Reg. No. G-2/RNP/GOA/32/2015-2017

RNI No. GOAENG/2002/6410

Panaji, 20th May, 2016 (Vaisakha 30, 1938)

SERIES I No. 7

OFFICIAL GAZETTE

GOVERNMENT OF GOA

PUBLISHED BY AUTHORITY

EXTRAORDINARY
No. 2

GOVERNMENT OF GOA

Department of Power

Office of the Chief Electrical Engineer

Notification

120/03/JERC/MYT/16-17/CEE/Tech

The Electricity Department, Government of Goa filed its petition for Annual Performance Review for FY 2015-16, Multi Year Tariff for the first control period for FY 2016-17 to FY 2018-19 and tariff proposal for FY 2016-17 for the Electricity Department of Goa under sections 45, 46, 61, 62, 64 & 86 of the Electricity Act, 2003, before the Hon'ble Joint Electricity Regulatory Commission for the State of Goa and Union Territories.

In exercise of the powers conferred under various sections of the Electricity Act, 2003, and all powers enabling therein on behalf of the Joint Electricity Regulatory Commission for the State of Goa and Union Territories has issued the Tariff Order dated 18th April, 2016 with effective from 1st April, 2016 and shall remain valid till issuance of the next Order by the Hon'ble JERC.

The above is hereby brought to the notice of the general public.

By order and in the name of the Governor of Goa.

Dipak Bhajekar, Chief Electrical Engineer & ex officio Additional Secretary (Power).

Panaji, 19th May, 2016.

Order in Petition No. 197/2016

on

Annual Performance Review for the FY 2015-16,

Aggregate Revenue Requirements for the 1st MYT Control Period (FY 2016-17 to FY 2018-19)

And

Wheeling and Retail Supply Tariff for FY 2016-17

For

Electricity Department, Goa

18th April, 2016

संयुक्तविद्युत विनियामक आयोग (गोवा राज्य और संघशासित प्रदेशोंके लिए)
JOINT ELECTRICITY REGULATORY COMMISSION
For the State of Goa and Union Territories,
2 तल, वाणिज्यनिकुंज, एचएसआईआईडीसी कार्यालय परिसर, उद्योग विहारफेज-V, गुडगांव-122016 हरियाणा
2nd Floor, HSIIDC Office Complex, Vanijya Nikunj,
Udyog Vihar, Phase-V, Gurgaon-122 016 (Haryana)
दूरभाष: 0124-2875302, फैक्स: 0124-2342853
Phone: 0124-2875302 Fax: 0124-2342853
Website: www.jercuts.gov.in
Email: secy-jerc@nic.in

Before the
Joint Electricity Regulatory Commission
For the State of Goa and Union Territories, Gurgaon

QUORUM
Shri S.K. Chaturvedi (Chairperson)
Ms. Neerja Mathur (Member)

Petition No. 197/2016

In the matter of

Approval of Annual Performance Review for the FY 2015-16, Aggregate Revenue Requirements for the1st MYT Control Period for FY 2016-17 to FY 2018-19 and Tariff for FY 2016-17.

And in the matter of

Electricity Department, Goa …….. **Petitioner**

ORDER

Passed On: 18thApril, 2016

a. This Order is passed in respect of the Petition filed by the Electricity Department, Goa for approval of Annual Performance Review for the FY 2015-16, Aggregate Revenue Requirements for the 1ST MYT Control Period for FY 2016-17 to FY 2018-19 and Wheeling and Retail Supply Tariff for FY 2016-17.

b. The Order on the approval of Business Plan for the 1ST MYT Control Period was issued by the Commission on 22nd December, 2015.

c. After receiving the MYT Petition, the Commission scrutinized the contents of the Petition and called for further information/data so as to take a prudent view of the Petition. The Commission also held a technical validation session of the MYT Petition to determine the sufficiency of the Petition. Comments/Objections/Suggestions were also invited from the public/stakeholders. Public Hearing was held and all the stakeholders present were heard. The schedule of activities performed under this quasi-judicial process was as below:

Particulars	Details
Date of Admission	19th February, 2016
Petition No.	197/2016
Technical Validation Session	29th February, 2016
Public Hearing	9th March, 2016

d. The approved tariff of the FY 2016-17 as detailed in the Chapter "Tariff Schedule" shall come in force with effect from 1st April, 2016 and shall remain valid till further Orders of the Commission.

e. The Petitioner shall publish the revised tariff structure and the salient features of tariff within one week in three daily newspapers in the respective local languages of the region, besides English, having wide circulation in their respective areas of supply.

f. The Petitioner shall compute fuel and power procurement cost variations, and adjustments shall be made in the consumer bills based on the Fuel and Power Purchase Cost Adjustment (FPPCA) formula notified by the Commission. For the purposes of calculation, the approved per unit cost of power purchase ($R_{approved}$) shall be taken as 254 paisa per unit for FY 2016-17.

g. Ordered as above, read with attached document giving detailed reasons, grounds and conditions.

-Sd-
नीरजामाथुर
सदस्य

-Sd-
सुधीर चतुर्वेदी
अध्यक्ष

संयुक्त विद्युत विनियामक आयोग
(गोवा और केंद्रशासित प्रदेशोंकेलिए)

स्थान :गुडगाँव
दिनांक: 18 अप्रैल, 2016

(Certified Copy)
कीर्तितिवारी, सचिव

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List of Abbreviations

Abbreviation		**Full Form**
A&G	:	Administration and General
Act	:	The Electricity Act, 2003
ARR	:	Aggregate Revenue Requirement
BNP	:	Bharat Nirman Programme
CAGR	:	Compound Annualized Growth Rate
Capex	:	Capital Expenditure
CC	:	Current Consumption
CEA	:	Central Electricity Authority
CERC	:	Central Electricity Regulatory Commission
CGS	:	Central Generating Station
COD	:	Commercial Operation Date
Commission/JERC	:	Joint Electricity Regulatory Commission for the State of Goa and Union Territories
Ckt. Km	:	Circuit Kilometer
DDUGJY	:	Deendayal Upadhyaya Gram Jyoti Yojana
DISCOM	:	Electricity Department of Goa
CPSU	:	Central Public Sector Undertaking
EA 2003	:	The Electricity Act, 2003
FC	:	Fixed Charges
FPPCA	:	Fuel and Power Purchase Cost Adjustment
FY	:	Financial Year
GFA	:	Gross Fixed Assets
HEP	:	Hydro Electric Project
HP	:	Horse Power
HT	:	High Tension
IPDS	:	Integrated Power Development Scheme
JERC	:	Joint Electricity Regulatory Commission for the State of Goa and Union Territories
KVA	:	Kilo Volt Ampere
KWh	:	Kilo Watt Hour
LPS	:	Late Payment Surcharge
LT	:	Low Tension
MU	:	Million Unit

Abbreviation		**Full Form**
MW	:	Mega Watt
MYT	:	Multi Year Tariff
NDS	:	Non-Domestic Supply
NFA	:	Net Fixed Assets
O&M	:	Operation and Maintenance
PGCIL	:	Power Grid Corporation of India Ltd.
PLF	:	Plant Load Factor
PX	:	Power Exchange
R-APDRP	:	Restructured Accelerated Power Development and Reforms Programme
REC	:	Renewable Energy Certificate
RoE	:	Return on Equity
RPO	:	Renewable Purchase Obligation
R&M	:	Repair and Maintenance
SLDC	:	State Load Dispatch Centre
SBI CAPS	:	SBI Capital Market Limited
SBI PLR/SBAR	:	SBI Prime Lending Rate/State Bank Advance Rate
SCC	:	System Control Centre
T&D	:	Transmission and Distribution
UI	:	Unscheduled Interchange
VC	:	Variable Charges

1. Introduction

This Order relates to a Petition filed by Electricity Department of Goa (hereinafter referred to as the ED-Goa or the Petitioner for approval of Annual Performance Review for the FY 2015-16, Aggregate Revenue Requirements for the First MYT Control Period for FY 2016-17 to FY 2018-19 and Wheeling and Retail Supply Tariff for FY 2016-17 to Joint Electricity Regulatory Commission for the State of Goa and UTs (hereinafter referred to as the Commission) in terms of relevant applicable Regulations.

1.1. About JERC:

In exercise of the powers conferred by Section 83 of the Electricity Act, 2003, the Central Government constituted a two member (including Chairperson) Joint Electricity Regulatory Commission for all Union Territories except Delhi to be known as "Joint Electricity Regulatory Commission for Union Territories'' with headquarters at Delhi as notified vide Notification No. 23/52/2003 – RandR dated 02nd May, 2005. Later with the joining of the State of Goa, the Commission came to be known as "Joint Electricity Regulatory Commission for the State of Goa and Union Territories" as notified on 30th May, 2008. The Joint Electricity Regulatory Commission for the State of Goa and Union Territories, (Andaman and Nicobar Islands, Chandigarh, Dadra and Nagar Haveli, Daman and Diu, Lakshadweep and Puducherry) started functioning with effect from August, 2008. The Office of the Commission is presently located in Gurgaon, Haryana.

1.2. Electricity Department of Goa:

The Electricity Department of Goa was formed in January, 1963 under the Government of Goa, Daman and Diu. It is the only licensee operating in the State of Goa for transmission and distribution of electricity and doesn't have its own generation.

1.3. Electricity Regulatory Process in Goa:

The Electricity Department of Goa had earlier submitted their Petitions for determination of Aggregate Revenue Requirements and Tariff(s) before the Commission and the following Tariff Orders have been issued by the Commission in respect thereof:

Table 1.1: Details of Tariff Petitions so far submitted by the Petitioner and Tariff Order issued by JERC

Sr. No.	FY	Date of Filing	Date of Tariff Order
1.	2011-12	19th October, 2011	27th June, 2012
2.	2012-13	31st December, 2011	27th June, 2012
3.	2013-14	31st January, 2013	31st March, 2013
4.	2014-15	07th January, 2014	15th April, 2014
5.	2015-16	14th January, 2015	06th April, 2015
6.	Business Plan for 1st MYT Control Period	30th September, 2015/ /06th October, 2015	22nd December, 2015

1.4. Filing and Admission of Petition:

The Petitioner has filed the Petition on 18th February 2016 for approval of Annual Performance Review for the FY 2015-16, Aggregate Revenue Requirements for the First MYT Control Period for FY 2016-17 to FY 2018-19 and Tariff Proposal for the FY 2016-17. The Petition was admitted on 19th February, 2016 and numbered as Petition No. 197/2016.

1.5. Interaction with the Petitioner:

The Order has referred at numerous places to various actions taken by the "Commission". It may be mentioned for the sake of clarity, that the term "Commission", in most of the cases refers to staff and the consultants appointed by the Commission for carrying out the due diligence and validation of data of the Petitions filed by the Petitioner, obtaining and analyzing information/clarifications received from the Petitioner and submitting the issues for consideration of the Commission.

On preliminary scrutiny of the Petition, certain deficiencies were observed and accordingly additional information/clarification was solicited from the Petitioner. The Commission's staff and the consultants also held detailed discussions with the Petitioner to obtain information/clarifications wherever required and also carried out technical validation on 29th February, 2016 with regard to the information provided by the Petitioner. The Commission's staff interacted regularly with the Petitioner to seek clarifications and justification on various issues essential for the analysis of the Petition. The Petitioner submitted its replies in response to the various queries raised by the Commission during the course of analysis of the Petition, which were taken into account before finalization of the Order as indicated below:

Table 1.2: List of Interactions with the Petitioner

Sr. No.	Date	Subject
1.	22nd February, 2016	Preliminary queries raised by the Commission
2.	26th February, 2016	Reply to the preliminary queries raised by the Commission
3.	01st March, 2016	Data gaps raised during discussion in TVS dated 29th February, 2016
4.	08th March, 2016	Reply to the issues raised in TVS

1.6. Public Hearing Process:

The Petitioner published the Public Notice indicating salient features of its Petition in abridged form and invited objections/suggestions from the stakeholders on the MYT Petition as follows:

Table 1.3: Details of public notice published by the Petitioner

Sr. No.	Date	Name of Newspaper	Place of Circulation
1.	24th February, 2016	The Times of India	Goa
2.		Navhind Times	
3.		Gomantak	

The Petitioner also uploaded the Petition on its website http://www.electricity.goa.gov.in for inviting objections and suggestions on the Petition. Stakeholders were requested to submit their objections/ /suggestions on the Petition to the Commission with a copy to the Petitioner on or before 08th March, 2016. Copies of the public notices published by the Petitioner are attached as **Annexure 1** to this Order.

1.7. Notice for Public Hearing:

The Commission also published a Public Notice in the following newspapers giving due intimation to stakeholders/consumers about the Petition, inviting comments on the Petition and also indicating the venue date and time of the Public Hearing in the following newspapers:

Table 1.4: Schedule of Public Hearing at Panaji, Goa

Sr. No.	Date and Time	Venue of Hearing	Subject
1.	09th March, 2016 10.00 a.m. onwards	Goa State Museum Auditorium Hall, Directorate of Museum, Patto, Panaji, Goa	Review of FY 2015-16, MYT Petition for MYT Control Period FY 2016-17 to FY 2018-19 and Retail Tariff for FY 2016-17

The details of the Public Notice published by the Commission are as below:

Table 1.5: Details of public notice published by the Commission

Sr. No.	Date	Name of Newspaper	Place of Circulation
1.	25th February, 2016	O-HERALDO	Goa
		THE NAVHIND TIMES	
		GOMANTAK	
2.	05th March, 2016	O-HERALDO	
		THE NAVHIND TIMES	
		GOMANTAK	

Copies of the Public Notices published by the Commission are attached as **Annexure 2** to this Order.

The Commission received seventeen written objections/suggestions on the Petition. The replies to the objections during the Public Hearing were sent by the Petitioner after the hearing.

During the Public Hearing, all the stakeholders/consumers were provided with an opportunity to present their views on the Petition filed by the Petitioner. A list of stakeholders/consumers present in the Public Hearing is attached at **Annexure 3** to this Order. The Commission has examined the issues and concerns expressed by the stakeholders/consumers. The major issues discussed during the Public Hearing, along with the responses of the Petitioner and the views of the Commission, thereon, have been summarized in **Chapter 2** of this Order.

1.8. Layout of the Order:

This Order is organized in the following chapters:

❖ **Chapter 1** provides the background and brief description of the regulatory process undertaken by the Commission.

❖ **Chapter 2** lists out summary of various suggestions and objections raised by the stakeholders/consumers, the response of the Petitioner thereon and the views of the Commission on the various issues.

❖ **Chapter 3** discusses the approach of the Commission for the present Order.

❖ **Chapter 4** provides analysis of various components of ARR for the MYT Control Period FY 2016-17 to FY 2018-19.

❖ **Chapter 5** discusses the approach of the Commission on Tariff Principles and Design.

❖ **Chapter 6** provides the Tariff Schedule approved by the Commission.

❖ **Chapter 7** provides the Open Access Charges for the FY 2016-17.

❖ **Chapter 8** contains the directives of the Commission to the utility ED-Goa.

2. Summary of Objections/Suggestions received, response from the Petitioner and Commission's Views

2.1. Regulatory Process:

As per section 64(3) of the Electricity Act, 2003, the Commission shall determine the tariff after considering all the suggestions and objections received from the public. Public Hearing, being a platform to understand the problems and concerns of all the stakeholders, the Commission has always encouraged transparent and participative approach in the hearing to obtain the inputs relevant for tariff determination. During the Public Hearing, all the stakeholders were given an equal opportunity to present their views.

The Public Hearing was held on 09th March, 2016 at Panaji, Goa. Various stakeholders/ /consumers presented their objections/suggestions in person before the Commission. The Commission has examined all the issues raised in the Public Hearing and recorded its views taking into consideration, the objections/suggestions made by the stakeholders/consumers and the responses of the Petitioner's thereon.

The list of objectors is attached as **Annexure 3** to this Order. The details of issues raised by the stakeholders, response of the Petitioner thereon and the views of the Commission on the same are as follows:

2.2. No increase in Tariff for Steel Industries in view of Global Slowdown:

Stakeholder Submission:

The cost of energy constitutes almost 40% of the total cost of steel production. Even after various measures undertaken by the stakeholder for improvement in energy efficiency, the share of energy cost has not significantly reduced in the steel making process. Infact, after iron ore, electricity is the major cost head. Hence any increase in electricity tariff has direct impact on both the steel industries as well as the ancillary industries. Some industries have shifted to the African continent where raw material and power is available at competitive prices. It is imperative that in these tough economic conditions, the industry should not be subjected to tariff increase.

Petitioner Response:

The proposed tariff increase is very minimal and majority of the revenue gap is being met through budgetary support by Government of Goa, which in fact is an indirect relief to all the consumers and is based on the present power purchase costs and O & M expenses of the department.

The benefit of reduced power purchase cost is also being passed on to the consumers through FPPCA (as done in previous quarter) based on actual power purchase bills. All expenses are claimed after due diligence and are approved by the Commission after due verification.

Commission View:

The Commission has discussed this issue in detail in the Tariff Design Chapter.

2.3. Reintroduction of Load Factor Incentive:

Stakeholder Submission:

The load factor incentive is a tool for distribution licensee to incentivize higher load factor, which eventually leads to better loading and utilization of the distribution system. Such incentive mechanisms are a win-win situation to both the entities, and many distribution licensees in India provide this incentive to increase the system utilization to optimum levels.

Petitioner Response:

The Petitioner accepts the suggestion in-principle, but if the Commission decides to introduce Load Factor Incentive for HT/EHT consumers of the Goa, necessary impact in revenue computation is required to be considered as it will reduce revenue from HT consumers of ED-Goa.

Commission View:

The Commission shall review this proviso once the accounting and other information of ED-Goa based on commercial accounting principles is updated and complete so that accurate impact can be assessed.

2.4. Penalty for exceeding contract demand:

Stakeholder Submission:

It is proposed that in addition to the penal contract demand, the energy consumption for the corresponding excess demand will be billed at double the energy rate. The stakeholder is of the view that the penalty for exceeding the contract demand should only be levied on the contract demand charges and that the logic of charging the energy charge at double the normal energy charge is completely incorrect. Such penal energy charges are not applicable in any of the States in India.

Further, the Contract Demand or Fixed Charges are levied for expenditure on the fixed assets. Hence, the principle of charging penal energy charges for exceeding the contract demand is contrary to this principle.

Petitioner Response:

Maintaining grid discipline is very important and the Commission has powers to decide on the matter.

Commission View:

The Commission agrees that maintaining grid discipline is very important and the penalty framework should be strong enough so that it can act as deterrent for violation of grid discipline. The stakeholder is advised to consider the option of increasing his sanctioned contract demand in case he has genuine and regular requirement of higher demand. ED-Goa has to ensure following of requisite procedures before levying such penalties as laid down in the JERC Supply Code Regulations, 2010.

Further, the Petitioner is directed to provide detailed proposal along with next tariff filing for review of this provision citing similar references from other States and financial implication thereof.

2.5. Open Access in Transmission and Distribution:

Stakeholder Submission:

Slow progress of granting open access in Goa is a matter of concern, and hence the Commission is requested to:

1. Direct ED, Goa to formulate procedures and other infrastructure to enable consumers to buy power on open access.
2. Notify an independent agency to monitor and manage the open access transactions.
3. Direct ED, Goa to submit details of voltage wise cost of supply and distribution losses.
4. Appoint an independent agency to monitor and manage the installation and maintenance of SEMs and also for energy settlement and energy accounting within the State of Goa.

Petitioner Response:

The department hasn't received any applications for Open Access till date. The department is ready to allow consumers to procure power through Open Access and requests all the interested parties to apply for the same. Approval will be granted based on the feasibility at the consumer location and as per the prevailing Open Access Regulations notified by JERC.

Further, the open access charges are approved in the Tariff Order by the Commission for the FY 2015-16 and also proposed by the department in the Tariff Petition for FY 2016-17 in Chapter 9. Also the licensee has formulated the procedure in April, 2013 (the same was intimated to M/s. ASMA in last 2 years reply to similar objections) and is available at **http://www.electricity.goa.gov.in/OPEN_ACESS_REPO_ED_GOA.pdf**.

Commission View:

The Commission has already notified Grid Code Regulations, 2010 and Open Access in Transmission and Distribution Regulations, 2009 wherein the guidelines have been laid down for integrated utilities to carry out unbundled functions as well as operationalize Open Access. The Commission has dealt with Open Access charges in Chapter 7 of this Order.

2.6. Corporatization of ED, Goa:

Stakeholder Submission:

ED, Goa is creating two additional posts for unbundling transmission and distribution functions. The Electricity Act, 2003 mandates that the transmission and distribution functions are to be separated into two different legal entities. The department has not understood the Act and is only creating separate departments, which is in total violation of the Act even after 13 years of passing the Act. It is further stressed that by refusing unbundling and corporatization, the Petitioner is legitimizing operational in efficiencies. Besides due to lack of clarity and independence in the transmission and system operation function, open access transactions have not been in vogue in the State and the consumers are not being given an opportunity to purchase power through open access, which is a serious violation of the Electricity Act.

Petitioner Response:

The detailed Status of the compliance of all the directives stands submitted in Table 10-1, 10-2, 10-3, from page 124 to page 135 and the Petitioner is trying its best to comply with all the directives of the Hon'ble Commission.

Commission View:
The Commission has dealt with this issue in detail in the Compliance of Directives Chapter.

2.7. Electricity Duty:

Stakeholder Submission:

The total electricity duty collected during the past 7 years is Rs. **790.42 crores** and the total utilization till FY 2014-15 is only **Rs. 200.8 crores, which is only 25.40% of the total electricity duty collected.** The Commission is requested to disallow any capital expenditure during FY 2015-16 and direct ED, Goa to utilize the electricity duty fund lying unutilized for the last 7 years. This will lead to a marginal increase in tariff as compared to the increase proposed in the MYT Petition.

It is further submitted that as the unspent money was lying in the coffers of ED-Goa, the Commission may kindly consider giving benefit of at least the interest accrued on the unspent amount.

Petitioner Response:

Out of Rs. 2943.35 Crores, Rs. 515.77 Crores is funded through the Electricity Duty collected by the Government of Goa and the same is not again claimed as expenditure and burdened on the Consumer. The ED Fund is being utilized as per the notification for development of infrastructure schemes.

Table 32 of Page 98 of the Business Plan Petition may be referred to where in the list of schemes funded through Electricity Duty fund has been mentioned. It is further added that the remaining capital expenditure requirement is funded through Equity Infusion for ED-Goa (Govt. of Goa) and Loans. The CAPEX, Capitalization Plans and Source of Funding are already approved by the Commission in its Business Plan Order dated 22nd December, 2015 and the same has been considered for MYT Petition. Electricity Duty is the tax/cess collected by department on behalf of the Government of Goa.

Commission View:

The Commission would like to clarify that the collection and utilization of Electricity Duty is the prerogative of the Government of Goa only and is beyond the preview of the Commission. However, the Petitioner has proposed the funding of capital expenditure through the Electricity Duty to the extent of Rs. 780.77 Crores in form of the grant and the Commission has already approved same in the Multi-Year Business Plan Order.

2.8. Audited Accounts of ED, Goa:

Stakeholder Submission:

In the absence of audited accounts, the Tariff Petitions are only based on assumptions and the consumers are being short charged on account of this. The Commission is requested to direct the ED, Goa to complete the audit of accounts at the earliest.

Petitioner Response:

The detailed Status of the compliance of all the directives stands submitted in Table 10-1, 10-2, 10-3, from page 124 to page 135 and the Petitioner is trying its best to comply with all the directives of the Hon'ble Commission, and will submit the True-up Petition shortly to the Commission.

Commission View:

The Commission has dealt with this issue in detail in the Compliance of Directives Chapter.

2.9. Annual Performance Review for FY 2015-16:

Stakeholder Submission:

The stakeholder raised concerns about various issues in the Annual Performance Review for FY 2015-16.

- *Power Purchase Cost:* Due to unplanned overdrawal, ED, Goa has spent Rs. 28.77 Crores for 81 MU and hence ED, Goa may be directed to plan its power purchase in a scientific manner to avoid costly power purchase due to unplanned drawl.
- *Employee Expenses*: The Employee Expenses claimed by ED, Goa for FY 2015-16 are Rs. 273.80 Crores as compared to Rs. 161.53 Crores approved by the Commission. The expenses claimed in the APR are 69.50% more than the approved expenses. Even if the retail inflation is considered, which was around 8% for the period under discussion, the increase in employee expenses is very high. The Petitioner is required to submit further details of these expenses and also the reasons for such increase. It is requested to disallow such high increase in employee expenses without sufficient and prudent reason.

 The stakeholder expressed its concern that the very aim of approving such expenses in the Tariff Order at a lower level and then the utility claiming almost 70% increase in the expenses during APR leads to inefficient spending and renders the regulatory process ineffective.
- *R&M Expenses:* The R&M expenses approved by the Commission are Rs. 12.68 Crores, whereas the revised estimates submitted by ED, Goa are Rs. 37.95 Crores. The increase of 199.29% is very high as compared to the 8% inflation during this period. It is requested to disallow such high increase in R and M expenses for reasons as explained in the above paragraph.

Petitioner Response:

The revised estimates should be compared with the figures submitted in the last year's Tariff Petition for FY 2015-16 (as submitted in the Petition at Table 3-27 Page 36) instead of the approved figures. The figures submitted by the department are based on the actual expenditures and as per Regulations.

It is clarified that the Power Purchase cost of Rs. 28.77 Crores for 81 MU works out to Rs. 3.5513/kWh which is less than the average cost of electricity from Traders and Power Exchange, and the overdrawal of electricity was done within the permissible limits in order to meet the shortfall.

Further all the expenses like Power Purchase cost, employee cost, A&G Expenditure and R&M expenditure, etc., projected for FY 2015-16 are based on the actual expenses of H1. Employee Expenses include Dearness Allowance which is an un-controllable factor and should be passed on to the consumers as per the Regulations in place.

Commission View:

The objections and suggestions of the stakeholders/consumers and the submissions of the Petitioner are noted and the Commission has dealt with this issue in Chapter 4 of this Order.

2.10. Multi Year Tariff for FY 2016-17, FY 2017-18 and FY 2018-19:

Stakeholder Submission:

The stakeholder raised concerns about various issues in the submissions for MYT Control Period.

- *Distribution Loss:* Even if it is assumed that the distribution loss for FY 2015-16 will be around 10.75% (considering the submission of the Petitioner of losses of 10.05% for H1 of FY 2015-16), it seems the Commission has approved a higher distribution loss for the MYT Control Period as compared to FY 2015-16. It is requested to review this flaw and direct ED, Goa accordingly.

- *Annual Revenue Requirement (Rs/Crores) for the Control Period:* If the energy sales for FY 2015-16 and FY 2016-17 are compared, the sales are projected to increase by 21.21%. However the Employee Cost, R&M Cost and A&G Cost are projected to increase by 59.22%, 273.26% and 35.99% respectively. It is requested to review this steep increase in the costs and disallow such unreasonable increase in expenses w.r.t. energy sales.
- *Revenue Gap for Control Period*: The stand alone revenue gap for FY 2016-17 is Rs. 270.28 Crores and the gap of FY 2015-16 should be allowed only after the audited accounts are submitted. Further, ED, Goa proposes to recover the above revenue gap of Rs. 270.28 Crores by increasing tariff for about three consumer categories by almost 66 to 330%, which is too high for any consumer. As compared to Net Revenue Requirement, the gap is only 15.81%.

 It is suggested that if the Commission allows only reasonable increase in the expenses of ED, Goa, the tariff hike required will be in the range of 5 to 10%. This can be easily distributed over all the consumer categories thereby avoiding any tariff shock to some categories of consumers.

Petitioner Response:

The distribution losses mentioned as 10.05% are calculated based on the energy sales from April, 2015 to September, 2015. However, it is also submitted in the Petition that sales recorded in September are huge and there is a sudden jump in the sales. The distribution losses recorded in FY 2014-15 are ~15% and it is not natural for the losses to decrease by ~5% in 6 months at sub-15% loss level. The Commission is requested to keep the loss trajectory as approved in the Business Plan as the actual losses will be filed at the time of True-up.

It is also requested that the objector should compare the current submissions with the earlier submissions instead of the figures approved by the Commission. It is further submitted that the ARR projections for MYT Control Period are made as per the MYT regulations and as approved by the Commission in its Business Plan Order dated 22nd December, 2015.

Commission View:

The suggestions and objections of the stakeholders/consumers and submissions of the Petitioner are noted. In 'Approval of the various ARR components for the MYT Control Period FY 2016-17 to FY 2018-19' the Commission has analyzed each component of expenses while arriving at the Aggregate Revenue Requirement for the 1st MYT Control Period.

2.11. Power Availability:

Stakeholder Submission:

As per Annex- XIII (16/35) of LGBR for FY 2015-16, published in May, 2015, the energy requirement for Goa for FY 2015-16 was 3566 MU and availability was 3548 MU leaving a shortfall of 0.5%. Also the Petitioner, against item No. 9 of Table 10.1 in its Petition, had confirmed that it has allocation to meet 99.9% of its power requirement, leaving no justification to source power outside its source of allocation.

Petitioner Response:

The energy requirement at periphery for H2 is considered based on the revised sales projections for H2 and T&D losses. The LGBR report can be considered if the same is available for ARR projections. In the APR, the licensee needs to submit revised projections considering performance of actual six months (H1). The projections by WRPC are also based on certain assumptions and performance level of Central Generating stations. The power purchase from Exchanges/Traders/ /any other source is decided based on the consumption pattern and availability of power purchase from CGS. If there are breakdown or temporary outages in power plants, the licensee would have to purchase power from alternate sources. It is also submitted that, the Table presented by the objector is misleading the Commission with wrong figures and the actual Table from the 152nd LGBR report on month wise power availability and requirement is as follows:

MONTHWISE ENERGY REQUIREMENT Vs AVAILABILITY OF GOA

ANNEX - VI (B)

(All figures in MUs)

S.No.	POWER STATION	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Total
1	GOA Co Gen (Liq.)	15	15	15	15	15	15	15	15	15	135
3	ENERGY FROM RGPPL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
4	ENERGY AVAILABLE FROM NTPC & NPCIL SHARE IN WR	229	211	220	208	205	230	228	220	234	1985
5	ENERGY IMPORT FROM (SR + ER)	50	50	50	50	50	50	50	50	50	450
6	TOTAL ENERGY AVAILABILITY	294	276	285	298	295	295	293	285	299	2620
7	UNRESTRICTED ENERGY REQUIREMENT	290	285	290	302	295	304	295	290	300	2651
8	SURPLUS (+) / DEFICIT (-)	4	-9	-5	-4	0	-9	-2	-5	-1	-31

It is evident from the above Table that the energy availability is in deficit and there is need to source power from traders and exchanges on short term basis.

Commission View:

The Commission has dealt with the issue of Power Purchase from various sources in detail in Chapter 4 of this order.

2.12. Coal Prices vis-à-vis FPPCA:

Stakeholder Submission:

The Coal price has been falling globally, as well as in India. (Refer attached graph Source: Steel Mint dated 9th January, 2016) which the Petitioner acknowledged and issued notification revising FPPCA in January, 2016.

Petitioner Response:

Inflation on coal prices is 5% (WPI Index – Office of the Economic Advisor) and the same is reflected in the submission and any downfall in the prices will get reflected in the power purchase bills and would be accordingly passed on to the consumers in subsequent FPPCA.

Commission View:

Goa has no generation of its own and is dependent on allocations from Central Generating Stations for supply of power in its license area. Any changes in Fuel and Power Purchase costs on account of variations in fuel prices or any other factor are pass through to the consumers through FPPCA formula.

2.13. Operational Expenses – FY 2015-16:

Stakeholder Submission:

It is a well-known fact that there is no abnormality which has occurred during FY 2015-16 that requires such huge increase in costs. There were no—

a. additions to number of employees, or
b. high inflation, or
c. any major change in law, or
d. any abnormal breakdowns in machinery.

Further the Petitioner has not also demonstrated that after the T.O. they had initiated actions to contain expenditure but that the measures have not yielded results.

Petitioner Response:

All the expenses like Employee cost, A&G Expenditure and R&M expenditure etc. projected for FY 2015-16 are based on the actual expenses of H1. Employee Expenses include Dearness Allowance which is an un-controllable factor and should be passed on. The detailed breakup of

employee costs for H1 of FY 2015-16 has been submitted in Format 16 of Tariff Filing Formats. The actual Power Purchase details including Transmission charges have been submitted at Annexure II and III of the MYT Petition.

Apart from the actual expenses incurred, even the economic indicators such as inflation for goods like Coal, Fuel, Metals, Equipment etc. and the indices have experienced a CAGR of around 5%-7% (Inflation on Fuel is 6%, Inflation on coal prices is 5% and the copper prices are inflated by 7% as per the 10 year CAGR). Accordingly, this basis is also equally supporting the basis for increased ARR over the initial projections. The Petitioner requested that the expenses claimed under O&M head are justified and need to be allowed as per submissions.

Commission View:

The Commission has dealt with this issue in detail in Chapter 4 of this order.

2.14. Revenue from Sale of Power:

Stakeholder Submission:

The average rate indicated in Table 3.26 is much lower than actual as per T.O. The claim of average rate of Rs. 4.00 per kWh may be substantiated by producing data of actual bills indicating the names of their 11 and 33KV consumers say for the month of Sept. 2015.

Further, in order to project lower revenue, incorrect and misleading average perk Whisbeing projected which may or may not be a deliberate attempt to show increased revenue gap so as to get the tariff increased.

Petitioner Response:

There was a formula error while projecting Table 3-26. If the Tariff Format 28 is referred, the revenue from sale of power for HT – 11/33 kV is Rs. 532.91 Crs. (Demand Charges + Energy Charges + FPPPA charges). Hence with correct formula, the ABR works out to Rs. 4.98/kWh for FY 2015-16 as against the approved of Rs. 4.99/kWh by JERC in the Tariff Order page 243. The Petitioner also submitted that there is no change in the total revenue as the error was only in the ABR computation and that it regrets the error and assures that computations are very much in line with the approved Tariffs and methodology.

Commission View:

The Commission has also computed the Revenue from Retail sale of Power by considering the approved slab wise tariff as detailed in Chapters 4 and 5 respectively.

2.15. Operating Surplus:

Stakeholder Submission:

If the statement that ED, Goa has incurred cash loss is correct, then this has to be met from short term actual (notnormative) borrowings. ED, Goa has not documented any such borrowing in the Petition. ED, Goa may be asked to provide proof to substantiate the claim that it had actually incurred cash loss, in terms of commercial accounting principles.

Petitioner Response:

Every licensee needs to work on commercial principles and as per provisions given in the MYT Tariff Regulations. Computations based on operating surplus/(deficit) would be against the provisions of the Tariff Regulations. However, it is submitted that the representation/ /interpretation by the stakeholder on surplus of FY 2015-16 as per T.O. are incorrect. When the stakeholder is comparing approved operating expenses, it needs to compare operating Income also as per approved revenue. The operating surplus/(deficit) as per TO would be Rs. (87) Crores. The objectioner has considered revised projected revenue of Rs. 1387.42 Crs. instead of approved revenue of Rs. 1138.30 Crs.

Further, ED, Goa in the MYT Petition at page 176 has placed the budgetary support letter for meeting the revenue gap. Hence the objection of operating surplus presented by objectioner is incorrect and needs to be ignored.

Commission View:

The Commission has analyzed and considered each component of expenses and revenue while arriving at the ARR and gap/surplus for FY 2016-17 as detailed in Chapters 4 and 5 of this order.

2.16. Power Purchase Cost for FY 2016-17:

Stakeholder Submission:

An increase in sale @ 21.21% i.e. 693 MU has been projected. Considering 8760 hours per year and a conservative load factor of 67%, the power demand has to increase by almost 120 MW in FY 2016-17 over FY 2015-16. Assuming that such average increase of 120MW will occur uniformly throughout theyear, then actual increase in peak load has to be 180MW atthe end of March, 2017. However, the InvestmentPromotion and Facilitation Board of Government of Goa has not approved any major electricity intensive industry which will demand and consume such high amount of energy. Further, ED, Goa is already utilizing 99.99% power availability and has not made any arrangements to meet this 21.21% growth in demand. Finally, during the last 25 years (since economy was liberalized in 1991), Goa has not witnessed such steep growth.

The Petitioner is requested to substantiate this claim, by way of (a) historical growth data (b) Investment approvals and (c) additional power purchase agreements.

Petitioner Response:

The department is unable to relate to figures of power sales of 3268 MUs and 3961 MUs as mentioned by the stakeholder. Secondly, it is also incorrect to compare FY 2016-17 with FY 2015--16 approved figures when the figures are revised in APR submissions. It is submitted that the objectioner needs to understand the process of ARR, APR and True-up thoroughly as given in the Regulations before making any incorrect representation. Also, it is incorrect to compare difference in terms of absolute Rupees. The correct way would be to compare average power purchase cost per unit. Further as explained by the Commission in the Hearing also, the power purchase cost for CGS and Transmission charges for PGCIL are approved by CERC and adopted by JERC. ED-Goa had submitted all detailed calculations related to sales projections, power purchase projections etc. in the Business Plan which is approved by the Commission vide Order dated 22nd December, 2015. Hence interpretations related to load projections, power purchase cost etc. are incorrect and out of context.

Commission View:

The suggestions of the consumer and submissions of the Petitioner are noted. In 'Approval of the various ARR components for the MYT Control Period FY 2016-17 to FY 2018-19', the Commission has analyzed and considered each component of expenses including the Power purchase in detail while arriving at the Aggregate Revenue Requirement for the 1st MYT Control Period.

2.17. T & D Losses for FY 2016-17:

Stakeholder Submission:

The Commission is requested to fix an aggressive target of 9.5% of T & D Loss.

Petitioner Response:

The loss trajectory for MYT Control Period is submitted based on the approved figures in the Business Plan Order dated 22nd December, 2015.

Commission View:

The Commission has already detailed the reasons for approval of loss trajectory for the MYT Control Period in the Business Plan Order dated 22nd December, 2015. As the verified figures for complete FY 2015-16 are not available with the Commission to ascertain the actual losses for FY 2015-16, the Commission does not find any merit to revisit the approved loss trajectory for 1st MYT Control Period at this stage.

2.18. Capex and Capitalization for Control Period:

Stakeholder Submission:

The approved capitalization structure burden the consumers in the years to come as the Petitioner, till date, has not demonstrated its capability to carry out capital works of Rs. 500 Crores and abovein a single financial year.

The yield from such huge investments has to be spelt out explicitly in a small State failing which the consumers will carry huge tariff burden.

Petitioner Response:

The CAPEX and Capitalization plans are already approved by the Commission in its Business Plan order dated 22nd December, 2015 and the same are considered for MYT Petition.

Commission View:

The Commission, in its Multi-Year Business Plan Order dated 22nd December, 2015, has discussed each component of the proposed Capital Expenditure and Capitalization in detail before approving the same for the MYT Control Period. The Commission shall be reviewing the progress of the Capex incurred by the Petitioner periodically so as to ensure that the consumers are not burdened with the inefficiency in the performance of the Utility.

2.19. Compliance of Directives:

Stakeholder Submission:

There is repeated non-compliance of most of the directives of the Commission.

Petitioner Response:

The detailed Status of the compliance of all the directives is given in Table 10-1, 10-2, 10-3, from Page 124 to Page 135 of the Petition.

Commission View:

The Commission has dealt with this issue in detail in the Compliance of Directives Chapter.

2.20. Inclusion of Cold Storage in Allied Agricultural Activities:

Stakeholder Submission:

The Petitioner has introduced the classification of consumers under allied agriculture activities and has requested the Commission to incorporate allied Agro Industrial activities also in the schedule of list of the consumers. The classification of the consumers as per the northern States regulatory body is attached herewith for your ready reference.

Allied Agro-industrial Activities: This category relates to supply of power to cold storage (i.e. a temperature controlled storage where flowers, fruits, vegetables, meat, fish and food etc. can be kept fresh or frozen until it is needed) and also includes chilling plants for milk and cold storages attached to the meat, fish/prawn processing units.

Petitioner Response:

The department has referred the Tariff Orders of other States as well and is of the view that the present categorization of Cold Storage should be under Commercial/Industry as the case may be appropriate.

Commission View:

The Commission is of the view that all types of Cold Storages which are solely attached to agriculture and its allied activities shall be charged tariff of agriculture allied activities. All other cold storages which are partly or not attached with agriculture and allied activities shall be charged commercial tariff.

2.21. Proposal for Creation of a Separate Category in Agriculture:

Stakeholder Submission:

The Petitioner has always in the past, treated agriculture consumers in the true spirit of the definition of Agriculture as found in the Land Revenue Code of Goa, Act No. 9 of 1969; and which reads *"agriculture with its grammatical variations and cognate expressions, means raising of valuable products which derive nutrients from the soil withthe aid of human labour and skill and included horticulture/dairy farming, poultry farming, stock breading and grazing".*

However, in the current proposed Tariff Plan for FY 2016-2017 as in Petition No. 197/2016, the Petitioner has sought to bifurcate the tariff into two categories i.e. Agri. (A) and Agri. Allied Activity (B) at 7.5.7 as also at 7.6.5 which will cause a tariff shock of above 65% and more to their socalled Agriculture Allied Activity (B) consumers.

The Commission is requested to maintain the existing tariff and structure "Tariff LT AG/ /Agriculture" and Tariff HTAG/Agriculture and not to consider the proposed Tariff and Structure of splitting in (A) and (B) categories in the interest of agriculture in the State.

Dairy/Poultry/Piggery farming sectors are under extreme pressure of non-profitability and the proposed steep power tariff hike will make the agriculture scenario non-sustainable.

Petitioner Response:

The consumer types which are categorized under LT/HT Agriculture (B) are currently billed under LT/HT Commercial and the current proposal of bringing Horticulture, Floriculture, Pisciculture, Aquaculture etc. under Agriculture (B) is intended to give benefit to the consumers. The categorization of Agriculture is intended to provide extra benefit/subsidize the conventional agricultural consumer like paddy, wheat, cereals, pulses farmers. It is also submitted that the increase in tariff as viewed by the above parties is a distortion of facts; the consumers which are proposed under Agriculture (B) are currently billed under commercial category which is more than the proposed tariff (Page 272 of the Tariff Order for FY 2015-16) except for Mushroom category, which was earlier categorized under Commercial Category and later was changed to Agriculture category post Review Order dated 14th August, 2015.

Commission View:

The Commission has discussed this issue in detail in Tariff Design Chapter.

2.22. Review of Tariff of SPS Category:

Stakeholder Submission:

The points reproduced from the present Petition are in contradiction to the Order passed by this Honble Commission, as the Petitioner has asked to charge all the consumers a charge of Rs. 5.50/ /KWh alongwith a fixed charge of Rs. 200/KVA, which is higher/different from the LT-Commercial charges to be levied to approx. 70 consumers but in sync for the remaining approx. 12 connections of HT Commercial.

The Commission is requested to do all that is necessary to implement the Order passed by itself in the Petition No. 172/2015 on 14th August, 2015 namely;

- The down stream consumers of the SPS applicant be charged the same tariff as they would be charged if they were actual consumers of ED-Goa, i.e. LT-C consumers be charged as per the prevalent LT-C tariff and the HT-C consumers be charged as per the prevalent HT-C tariff.

- Direct ED-Goa to implement Distribution Franchise system as suggested by them in their Petition for the year MYT 15-16, as only then the Order of the Hon'ble Commission would be followed in true essence and spirit.

- 5% rebate be passed on the entire amount, irrespective of prompt payment or not and penalties for late payment be treated as on par with other consumers.

- Disapprove/disallow of the proposed hike in the tariff.

- Abolish charging of Electricity Duty.

- Also stop applying the TOD tariff for SPS applicant as the energy charges will be increased substantially.

Petitioner Response:

The Department has made additional submissions to the Commission as follows:

Quote

"*SPS Tariff: It is requested to Hon'ble Commission that ED, Goa has proposed SPS Tariffs in this Petition; however in the Review Order dated 14-08-2015 in case No. 172/2015, the Hon'ble Commission has ruled that,*

".....The Commission carefully and thoroughly examined the main Petition, order under review, the present Petition for review and heard the representative for Petitioner at length and reached the conclusion that the Commission as per the pleadings, Electricity Act, 2003, National Tariff Policy, 2006, JERC (Terms and Conditions for determination of Tariff) Regulations, 2009 and objections filed and raised by the Petitioner in the Public Hearing rightly approved the tariff. However, some modifications are required for conditions related to rebate and tariff chargeable to downstream consumers. Accordingly, the Commission decides that rebate of 5% in the billed amount will be applicable to all consumers instead of LT consumers only. The Commission also clarifies that the SPS applicant shall not charge tariff from the downstream consumers higher than the tariff applicable to them as normal consumers of the ED, Goa. The levy/other charges are levied by the Government of Goa and the same are beyond control of the ED, Goa and the Regulatory system. ***The implementation of SPS arrangement should be in accordance with the Electricity Act, 2003 and APTEL judgements in this regard****."*

Hence we request Hon'ble Commission to guide in this matter and approve SPS tariffs as per APTEL's direction."

Unquote

The Petitioner is also in agreement with objectors' prayer related to SPS namely the same tariff as applicable to other consumers, Implementation of DF system and 5% rebate on entire amount.

Regarding the levy of Electricity Duty, the Petitioner submitted that the consumers should take a note of the fact that the Electricity Duty is collected by the Government of Goa and it is not reflected in the ARR of the department. The Concept of ToD tariff is implemented as a DSM measure and also to avoid extra cost of procuring power in peak hours. The Petitioner also requested the stakeholder to manage the load in order to take the benefits of the ToD tariff accordingly.

Commission View:

The Commission would like to clarify that the implementation of SPS arrangements has to be in accordance with the Electricity Act, 2003 and APTEL judgment dated 11th July, 2011 in Appeal No. 155 and 156 of 2010 in this regard. The relevant extract of judgement is as follows:

".....Taking bulk supply at single point and supplying further to individual dwellings is legal only in case of Group Housing Societies and in case of another loads, such as commercial, industrial etc., the same cannot be supplied through the same connection. Separate individual connections have to be taken for such loads as it is possible to supply to such consumers after taking supply at single point only in case the supplier is a distribution licensee or has been appointed as a franchisee by the Distribution Licensee In either case, the retail consumers cannot be charged a tariff higher or lower than that approved by the Commission for the same category of consumers in that licensee area and also the responsibility of ensuring conformance to SOP, safety and other relevant Regulations rest with the respective licensee....".

2.23. Reduction in Costs by increasing Operation Efficiency:

Stakeholder Submission:

1) Every year JERC is proposing line losses of around 11.50% which have not indicated any improvement over the years. This is really difficult to understand as many projects for transmission lines and equipment change have been carried out over the years.
2) ED-Goa has experienced better energy utilization time (more consumers added) as Reliance Energy has shut their plant. So around 50 MW is better utilized from the allocations.
3) There is no energy efficiency betterment in the proposal.
4) The cost of purchase of power remains the same for ED-Goa, and hence substantial increase as above is not justified.
5) There is abundant availability of power in the open access/grid, which if utilized better will ultimately reduce the overall prices rather than increase them.

Petitioner Response:

The Petitioner has not submitted any response.

Commission View:

The Commission would like to highlight that detailed analysis and prudence check of all the submissions made by the Petitioner is done by the Commission and the inefficiencies of the Petitioner are not passed on to the consumers while determining the tariff.

2.24. Review of Tariff for Temporary Category:

Stakeholder Submission:

The Tariff for Temporary Category is almost double the average cost of supply.

Petitioner Response:

The tariffs are determined by the Commission as per provisions of section 62 of the Electricity Act, 2003. Further, with such nature of connection and purpose of use, the tariffs in neighboring States for Temporary Category are even higher than Goa. The comparison of temporary tariffs is given below:

Discom	Category	Energy Charges	Fixed Charges
ED-Goa	LT Temporary - Commercial	Rs.9.9/kWh	Rs. 100/KVA/Month
MSEDCL	LT - Temporary Supply Others (TSO)	Rs.15/kWh	Rs. 360/Connection/Month
MESCOM	LT-7(a)	Rs.9/kWh	Weekly minimum of Rs. 160 per KW
ED-Goa	HT Temporary	Rs.9.9/kWh	Rs. 120/KVA/Month
MSEDCL	HT - Temporary Supply Others (TSO)	Rs.12.5/kWh	Rs.290/Connection/Month
MESCOM	HT – 5 – Temporary supply	Rs.9/kWh	Rs. 210/HP/Month

Commission View:

The Commission has separately categorized the temporary connections. The tariff for such connections is higher as the power purchase planning for optimization of power purchase costs cannot be done beforehand and hence the utility has to resort to market purchase at prevailing prices to serve these consumers.

2.25. Quality of Power Supply:

Stakeholder Submission:

As per Standard of Performance Regulations, Goa Electricity Department has to supply minimum voltage of 230V+ - 6% but supply voltage hovers around 180V for the past many years. It has been communicated by the department that incoming voltage from Tivim station itself is very low. The main problems of the stakeholder are:

1) The transformers are overloaded.
2) The distance between houses and transformer is very large.
3) The conductors in use have deteriorated and have not been replaced for a long time.

Petitioner Response:

The issues mentioned above are operational issues and out of purview of this Petition. The consumer may approach Consumer Grievance Redressal Forum (CGRF) situated at Vasco-da--Gama for addressing his queries/redressal of complaints.

Commission View:

The Commission has already notified Standard of Performance Regulations, 2009. As per Regulation 4, "Compensation":

Quote

i. *The Licensee shall be liable to pay to the affected consumers compensation specified in Schedule – III for Licensee's failure to meet the Guaranteed Standards of Performance specified in Schedule – I. The compensation shall be paid by the Licensee in the manner specified in Schedule III.*

ii. *The Licensee shall pay the compensation referred to under sub-regulation (1) above by way of adjustment in the current or future electricity bill(s) as laid down in Schedule-III.*

Unquote

Further as per regulation 10 (3). Manner of payment of compensation amount:

Quote

i. *The Licensee shall register every complaint of a consumer regarding failure of power supply, quality of power supply, meters, bills etc., at their designated office(s) which should be within easy reach of the consumer and intimate the complaint number to the consumer.*

ii. *The Licensee shall maintain consumer-wise records regarding the guaranteed standards of performance in order to give a fair treatment to all consumers and avoid any dispute regarding violation of standard.*

iii. *All payments of compensation shall be made by way of adjustment against current and/or future bills for supply of electricity, but not later than 90 days from the date of violation of a Guaranteed Standard unless demanded by the consumer as a direct payment.* ***If the Licensee, however, fails to dispense the compensation amount as laid down in Regulation (9) above the aggrieved consumer(s) can approach the respective Consumer Grievance Redressal Forum for redressal of grievances of consumers to seek such compensation.*** *In such event, additional penalty may be levied on licensee for not faithfully implementing the regulations on case-to-case basis*.

Unquote

The Commission advises the stakeholder to raise this issue immediately with the CGRF with a copy to this Commission.

2.26. Infrastructure Tax:

Stakeholder Submission:

The Goa Tax on Infrastructure (first amendment) Bill, 2013 was introduced in the assembly and applied from 10-05-2013. In spite of Infrastructure Tax collected by the Town and Country Planning Department while approving the building projects, well in advance of completion of the project, for which the period varies from 2 to 5 years depending upon the type of project, the Electricity Department still insists that all the necessary equipment such as H.T and L.T. Cables, RMU, Transformers, L.V. Switch Boards, Distribution Boards, etc. are to be installed by the individual Developers of the projects at their own cost. Over and above the said cost, the Department also insists on 15% Service Charge on the labour component for the above said installation.

- Infrastructure as defined above has to be provided by the respective Departments e.g. Electricity Department without any further charges, to the developer of the project.
- The Electricity Department should not insist on NOC from the local authorities at the time of release of the respective connections which has no basis once the Government has already collected the infrastructure tax.
- The Electricity Department should identify steps for monitoring timely Commissioning of various generating plants, transmission and distribution infrastructure to meet the expected growth in demand.
- Ensure adequate capacity addition planning and tie ups for power from various sources at affordable price to meet the projected power demand in future.
- Strengthen the transmission and distribution network to cater to the expected growth in demand of existing as well as future consumers.

Petitioner Response:

The levy of Taxes, Duties and Cess are matters directly under the jurisdiction of the State Government, whereas the Electricity Department is under Regulatory Regime since 2011, following the Regulations framed by the Commission. Further, the objector may

refer to Conditions of Supply available at http://www.goaelectricity.gov.in/Regulations/ /JERC%20SUPPLY%20CODE.pdf in context to supervision charges, network development etc. Further ED-Goa would also encourage such developers to avail the new categorization of tariff i.e. Single Point Supply/Distribution Franchisee. The details can be referred to in the Tariff Order dated 6th April, 2015 and the Review Order 14th August, 2015.

Commission View:

The Commission would like to emphasize that levy of taxes and duties is the prerogative of the Government and outside the preview of the Commission. Further, Regulation 4 of the Goa Tax on Infrastructure Act, 2009 clearly specifies that the stated Act is not in derogation of other laws. Also, the infrastructure as defined in the Infrastructure Act means the provision of potable water, electricity and other amenities like roads, drains, foot paths, sewerage system, etc. and not electricity alone. Therefore, the exact share of tax collected specifically for the electricity sector alone cannot be ascertained at the Commission's level. However, the department is directed to take up the matter with the Government of Goa to appropriately review the provisions of the Infrastructure Act, 2009 along with subsequent amendments issued so that these are not inconsistent with the provisions of the Electricity Act, 2003 and Regulations framed thereunder.

2.27. Review of consumer Category from Commercial to Mixed for small Nursing Homes:

Stakeholder Submission:

Small nursing homes have been set up inside the Residential buildings and the staff also reside within the same premises and play multiple roles viz. store keeper, purchase manager, account clerk, house keeper as well as doctor. The member nursing homes are having electricity connections released by the various divisions of Electricity Department. Up till now the Tariff applicable for the said Electrical Installation used to be LT mixed. But now not only the tariffs are increased but the categories also have been changed to LTC category.

There are various judgments of the Hon'ble Supreme Court and Hon'ble High Courts stating that 'Running a Nursing Home within a residential premises does not constitute commercial activity' and that professional activity of a doctor does not constitute commercial activity.

Petitioner Response:

The applicant should approach Department of Health, Govt. of Goa and take certificate (Individual certificates) stating that services provided by such Association/Private Nursing homes are free of cost to the patients or they are being charged nominal fee, in case the applicant needs such kind of relief.

The applicant is thereafter requested to submit such certificate to the Commission for consideration on merits as per provisions of Electricity Act, 2003 and MYT Tariff Regulations prevailing from time to time so that the Commission may take appropriate view in the matter. The Petitioner also submitted that in the Tariff Petition for FY 2016-17 filed by the department on 15th February, 2016, a special clause has been provided for professionals. The applicability clause for Domestic Mix is extracted for reference as under:

"This schedule shall apply to Houses with rent back facilities, Government hospitals, residential premises used by professionals (like Lawyers, Doctors {only those using OPD/consultancy}, Professional Engineers, Chartered Accountants, etc.) in furtherance of their professional activity in their residences for consumption of energy for mixed purposes. However such above professionals having monthly consumption less than 300 units (and subject to overall yearly reconciliation of 3600 units), the same shall be billed under LTD/Domestic category."

Further, it is submitted that the change in category of for Hospitals from 'Domestic Mix' to 'Commercial' was done in 2015-16 vide Tariff Order 122/2014 dated 6th April, 2015 and there is no new proposal from Electricity Department in this Petition.

Commission View:

The Commission has dealt with this issue in detail in the Tariff Design Chapter.

2.28. Shifting of sub-station from road:

Stakeholder Submission:

The Goa Electricity Department has kept in abeyance the shifting of N10-Donapaula sub-station to the interior of the premises. The sub-station is occupying almost 2 lanes of the 4 lane road from Donapaula to Bambolim which can cause accidents.

Petitioner Response:

The issues mentioned are operational issues and out of purview of this Petition. The matter is being looked into and it is also suggested that the consumer may approach the appropriate authority for addressing his queries/redressal of complaints.

Commission View:

While the matter is not directly connected with the finalization of the present Order, the Commission, in the interest of consumers, directs the Petitioner to submit the status report on this issue and action plan within 3 months of issuance of this Order.

3. Approach for the Present Order

The True-up of previous years till the FY 2014-15 is to be carried out as per the relevant applicable provisions of JERC Tariff Regulations, 2009. As per Regulation 8 of the said Regulations:

Quote

"The Commission shall undertake a review along with the next Tariff Order of the expenses and revenues approved by the Commission in the Tariff Order. While doing so, the Commission shall consider variations between approvals and revised estimates/pre-actuals of sale of electricity, income and expenditure for the relevant year and permit necessary adjustments/changes in case such variations are for adequate and justifiable reasons. Such an exercise shall be called 'Review'.

After audited accounts of a year are made available, the Commission shall undertake similar exercise as above with reference to the final actual figures as per the audited accounts. This exercise with reference to audited accounts shall be called 'Truing Up'.

The Truing Up for any year will ordinarily not be considered after more than one year of 'Review'.

The revenue gap of the ensuing year shall be adjusted as a result of review and truing up exercises.

While approving such expenses/revenues to be adjusted in the future years as arising out of the Review and/or Truing up exercises, the Commission may allow the carrying costs as determined by the Commission of such expenses/revenues. Carrying costs shall be limited to the interest rate approved for working capital borrowings.

For any revision in approvals, the licensee would be required to satisfy the Commission that the revision is necessary due to conditions beyond its control.

In case additional supply is required to be made to any particular category, the licensee may, any time during the year make an application to the Commission for its approval. The application will demonstrate the need for such change of consumer mix and additional supply of power and also indicate the manner in which the licensee proposes to meet the cost for such change of consumer mix and additional supply of power.

The Commission may consider granting approval to such proposals provided the cost of additional supply is ordinarily met by the beneficiary category."

Unquote

3.1. Approach for True-up of previous years:

The Petitioner has not submitted the True-up Petition for previous years. Further, the Petitioner has also not submitted any accounts prepared on commercial principles for previous years.

The Commission in its previous Order/(s) had stressed upon the requirement of the audited accounts to bring in more accuracy in the estimates of the Commission. The applicable JERC Tariff Regulations also requires the licensee to file the True up Petition along with the audited accounts.

The Commission has taken serious view of the fact that no action has been taken by the Petitioner for preparation of audited accounts based on commercial principles despite repeated directions by the Commission. The Commission directs the Petitioner to expedite the preparation of the accounts on Commercial Principles and audit thereof for FY 2011-12, FY 2012-13, FY 2013-14, FY 2014-15 and FY 2015-16. The Petitioner is also directed to file the True-up Petitions for FY 2011-12 and FY 2012-13 by 30th June, 2016. Also the True-up Petitions for FY 2013-14 and FY 2014-15 should be filed along with the next APR Petition failing which, the Commission shall be constrained to take appropriate action against the Petitioner.

3.2. Approach for Review of FY 2015-16:

The Petitioner has submitted the Review for FY 2015-16, but various inconsistencies were observed in the submissions of the Petitioner. For example, while the Petitioner has considered an increase in number of consumers and connected load in H2 of FY 2015-16, the sales of H2 for FY 2015-16 have been reduced viz-a-viz the corresponding sales in H1. The Petitioner also submitted in the response to the data gaps that the losses of 10.05% are calculated considering the sales for H1 for FY 2015-16 in which the sales for the month of September are recorded abnormally high and the actual status can be known after a proper Audit is done.

The Commission has also observed anomalies in the category wise revenue submitted by the Petitioner wherein the slab wise computations were of considerable variations from the approved Tariff structure, for which the Petitioner has failed to submit any justification.

The Commission is of the view that since the Petitioner is itself not sure of the H1 actual information, and has not provided the alternative/revised verified information, the Commission cannot take it as a base for the review of H2 of FY 2015-16. The Commission accordingly decides not to undertake review of FY 2015-16 along with this Petition.

The Commission has taken a serious note of the anomalies in the information provided by the Petitioner and directs it to take appropriate and immediate action to ensure that the information base is complete and credible in all the future filings.

3.3. Approach for the approval of various ARR components for the MYT Control Period:

The determination of ARR Components for the MYT Control Period FY 2016-17 to FY 2018-19 is to be carried out as per provisions of Regulation 6 of JERC (Multi Year Distribution Tariff) Regulations, 2014 as follows:

Quote

6. ARR Furecust

6.1 "The Applicant shall, based on Business Plan as approved by the Commission by order, submit the forecast of Aggregate Revenue Requirement and expected revenue from tariff, for the control period by a Petition in accordance with the JERC (Terms and Condition for determination of tariff), Regulations, 2009 by 30th November of the year prior to the commencement of the control period and accompanied by such fees payable, as specified in JERC (Conduct of Business) Regulations, 2009.

6.2 The forecast of Aggregate Revenue Requirement shall be developed using the assumptions relating to the behavior of individual variables that comprise the Aggregate Revenue Requirement during the control period.

6.3 The forecast of expected revenue from tariff and charges shall be developed based on the following:

a) Estimates of quantum of electricity to be supplied to consumers and wheeled on behalf of Distribution system users for each financial year within the control period, and;

b) Prevailing tariff at the date of making Regulations;"

Unquote

The Commission has already issued the Multi-Year Business Plan Order for the First MYT Control Period from FY 2016-17 to FY 2018-19 on 22nd December, 2015. The Commission is of the view that impact of various components approved in the Business Plan has to be given effect in the MYT Order.

The Commission has accordingly considered the various components as approved in the Business Plan, for finalizing various revenue components in this Order, appropriately.

4. Approval of the various ARR components for the MYT Control Period FY 2016-17 to FY 2018-19

4.1. Energy Sales:

Petitioner Submission:

The Petitioner has submitted the sales as approved by the Commission in the Business Plan Order dated 22nd December, 2015. It is also submitted that as the sales for HT Domestic and HT Commercial categories were not considered in the Business Plan Order, these have now been included for the projections for the MYT Control Period as given in the Table below:

Table 4.1: Projected Sales submitted by the Petitioner (in MU)

Particulars	FY 2016-17	FY 2017-18	FY 2018-19
Total Energy Sales Approved in Business Plan Order	3,351.81	3,494.36	3,644.58
Add: LTH/ Hoardings and Signboards	0.35	0.35	0.35
Add: HTC/Commercial	69.90	69.90	69.90
Add: HTD/Domestic	0.25	0.25	0.25
Total Energy Sales projected in MYT	**3,422.30**	**3,564.85**	**3,715.07**

Commission Analysis:

The Commission has approved energy sales for the MYT Control Period in the Business Plan Order dated 22nd December, 2015 as shown below:

Table 4.2: Sales approved by the Commission in the Business Plan Order (in MU)

Category	FY 2016-17	FY 2017-18	FY 2018-19
	Projections approved in B.P. Order(in MU)		
DOMESTIC			
Low Tension-D/LT-D	866.96	923.87	984.51
Low Tension-LIG/LT-LIG	1.10	1.10	1.10
Low Tension-DM/LT-DM	12.27	13.49	14.84
COMMERCIAL			
Low Tension-C/LT-C	295.17	309.93	325.42
INDUSTRIAL			
Low Tension-I/LT-I	125.38	131.26	137.42
Low Tension-Mixed/LT-P (Hotel Industries)	4.39	4.83	5.31
High Tension-I/HT-I	1369.50	1422.19	1477.42
High Tension-Ferro/SM/PI/SR	561.19	571.84	582.70

Category	FY 2016-17	FY 2017-18	FY 2018-19
	Projections approved in B.P. Order(in MU)		
AGRICULTURAL			
Low Tension-AG/LT-AG	23.86	23.86	23.86
High Tension-AG/HT-AG	6.08	6.08	6.08
MILITARY ENGINEERING SERVICES/DEFENSE ESTABLISHMENTS			
All Units	26.89	26.89	26.89
PUBLIC LIGHTING			
All Units	36.95	36.95	36.95
TEMPORARY SUPPLY			
LT Temporary	22.08	22.08	22.08
Overall LT Sales	*1388.15*	*1467.36*	*1551.50*
Overall HT Sales	*1963.66*	*2027.00*	*2093.08*
Total Sales	**3351.81**	**3494.36**	**3644.58**

The Commission notes that while the Petitioner Submission in respect to energy sales is in line with the Business Plan Order for the MYT Control Period, the Petitioner has additionally submitted the sales for HT Commercial and HT Domestic categories. The Commission is of the view that these sales are not additional in nature as these were earlier booked in the HT Mixed Category (now merged with HT Industrial category, from which these 2 new categories of HT-Commercial and HT-Domestic were carved out in the last Tariff Order). Accordingly, the Commission does not find it appropriate to approve additional sales in these categories. However, based on the 6 months actuals submitted by the Petitioner for the FY 2015-16, the Commission has decided to re-apportion the approved total sales of HT-Industrial category into HT-Domestic, HT-Commercial categories and HT-Industrial categories in the ratio of actual sales in these categories in H1 of FY 2015-16 as submitted by the Petitioner.

The Commission has not considered any sales in the LT Hoardings and Signboards in the Business Plan Order due to non-availability of historical information. The Petitioner has now submitted the sales of 0.35 MU for every year of the MYT Control Period in this category, which the Commission finds appropriate to approve in this MYT Order.

Accordingly the revised sales for MYT Control Period as approved by the Commission are shown in the Table below:

Table 4.3: Sales now approved by the Commission (in MU)

Category	FY 2016-17	FY 2017-18	FY 2018-19
	(in MU)		
DOMESTIC			
Low Tension-D/LT-D	866.96	923.87	984.51
Low Tension-LIG/LT-LIG	1.10	1.10	1.10
Low Tension-DM/LT-DM	12.27	13.49	14.84
High Tension-D/HT-D	0.26	0.27	0.28
COMMERCIAL			
Low Tension-C/LT-C	295.17	309.93	325.42
High Tension-C/HT-C	73.28	76.10	79.05
INDUSTRIAL			
Low Tension-I/LT-I	125.38	131.26	137.42
Low Tension-Mixed/LT-P (Hotel Industries)	4.39	4.83	5.31
High Tension-I/HT-I	1295.96	1345.82	1398.09
High Tension-Ferro/SM/PI/SR	561.19	571.84	582.70
AGRICULTURAL			
Low Tension-AG/LT-AG	23.86	23.86	23.86

Category	FY 2016-17	FY 2017-18	FY 2018-19
	(in MU)		
High Tension-AG/HT-AG	6.08	6.08	6.08
MILITARY ENGINEERING SERVICES/DEFENSE ESTABLISHMENTS			
All Units	26.89	26.89	26.89
PUBLIC LIGHTING			
All Units	36.95	36.95	36.95
HOARDINGS/SIGNBOARDS			
All Units	0.35	0.35	0.35
TEMPORARY SUPPLY			
LT Temporary	22.08	22.08	22.08
Overall LT Sales	*1388.50*	*1467.71*	*1551.85*
Overall HT Sales	*1963.66*	*2027.00*	*2093.08*
Total Sales	**3352.16**	**3494.71**	**3644.93**

4.2. Number of Consumers:

Petitioner Submission:

The Petitioner has submitted the number of consumers as approved by the Commission in the Business Plan Order dated 22nd December, 2015. It has also submitted that as the number of consumers for HT Domestic and HT Commercial categories was not considered in the Business Plan Order, these have now been included for the projections for the MYT Control Period as given in the Table below:

Table 4.4: Projected Number of consumers submitted by the Petitioner (in Nos.)

Particulars	FY 2016-17	FY 2017-18	FY 2018-19
Total Number of consumers Approved in Business Plan Order	5,97,793	6,09,207	6,20,848
Add: HTC/Commercial	118	118	118
Add: HTD/Domestic	2	2	2
Total Number of consumers projected in MYT	**5,97,913**	**6,09,326**	**6,20,967**

Commission Analysis:

The Commission has approved number of consumers for the MYT Control Period in the Business Plan Order as shown below:

Table 4.5: Number of consumers approved by the Commission in the Business Plan Order (in Nos.)

Category	FY 2016-17	FY 2017-18	FY 2018-19
	(In Nos.)		
DOMESTIC			
Low Tension-D/LT-D	477436	486985	496725
Low Tension-LIG/LT-LIG	3049	3049	3049
Low Tension-DM/LT-DM	4399	4399	4399
COMMERCIAL			
Low Tension-C/LT-C	89263	91048	92869
INDUSTRIAL			
Low Tension-I/LT-I	6341	6403	6466
Low Tension-Mixed/LT-P (Hotel Industries)	212	222	233
High Tension-I/HT-I	757	764	770
High Tension-Ferro/SM/PI/SR	37	37	37
AGRICULTURAL			

Category	FY 2016-17	FY 2017-18	FY 2018-19
	(In Nos.)		
Low Tension-AG/LT-AG	10821	10821	10821
High Tension-AG/HT-AG	41	41	41
MILITARY ENGINEERING SERVICES/DEFENSE ESTABLISHMENTS			
All Units	12	12	12
PUBLIC LIGHTING			
All Units	2740	2740	2740
HOARDINGS/SIGNBOARDS			
All Units	104	104	104
TEMPORARY SUPPLY			
LT Temporary	2581	2581	2581
Overall LT Number of consumers	*596946*	*608353*	*619988*
Overall HT Number of consumers	*847*	*854*	*860*
Total Number of consumers	**597793**	**609207**	**620848**

The Commission notes that while the Petitioner submission in respect to number of consumers is in line with the Business Plan Order for the MYT Control Period, it has additionally submitted the number of consumers for HT Commercial and HT Domestic categories. The Commission is of the view that these consumers are not additional in nature as they were earlier booked in the HT Mixed Category (now merged with HT Industrial category, from which these 2 new categories of HT--Commercial and HT-Domestic were carved out in the last Tariff Order). Accordingly, the Commission does not find it appropriate to approve additional number of consumers in these categories. However, based on the 6 months actuals submitted by the Petitioner for FY 2015-16, the Commission has decided to re-apportion the approved total number of consumers of HT-Industrial category into HT-Domestic, HT-Commercial categories and HT-Industrial Categories in the ratio of actual number of consumers in these categories in H1 of FY 2015-16 as submitted by the Petitioner.

The revised number of consumers for MYT Control Period as approved by the Commission is shown in Table below:

Table 4.6: Number of consumers now approved by the Commission (in Nos.)

Category	FY 2016-17	FY 2017-18	FY 2018-19
	(In Nos.)		
DOMESTIC			
Low Tension-D/LT-D	477436	486985	496725
Low Tension-LIG/LT-LIG	3049	3049	3049
Low Tension-DM/LT-DM	4399	4399	4399
High Tension-D/HT-D	2	2	2
COMMERCIAL			
Low Tension-C/LT-C	89263	91048	92869
High Tension-C/HT-C	115	116	117
INDUSTRIAL			
Low Tension-I/LT-I	6341	6403	6466
Low Tension-Mixed/LT-P (Hotel Industries)	212	222	233
High Tension-I/HT-I	640	645	651
High Tension-Ferro/SM/PI/SR	37	37	37
AGRICULTURAL			
Low Tension-AG/LT-AG	10821	10821	10821
High Tension-AG/HT-AG	41	41	41
MILITARY ENGINEERING SERVICES/DEFENSE ESTABLISHMENTS			
All Units	12	12	12
PUBLIC LIGHTING			
All Units	2740	2740	2740

Category	FY 2016-17	FY 2017-18	FY 2018-19
	(In Nos.)		
HOARDINGS/SIGNBOARDS			
All Units	104	104	104
TEMPORARY SUPPLY			
LT Temporary	2581	2581	2581
Overall LT Number of consumers	*596946*	*608353*	*619988*
Overall HT Number of consumers	*847*	*854*	*860*
Total Number of Consumers	**597793**	**609207**	**620848**

4.3. Connected Load Growth:

Petitioner Submission:

The Petitioner has submitted the connected load as approved by the Commission in the Business Plan Order dated 22nd December, 2015. It has also submitted that as the connected load for LT-Hoardings, HT-Domestic and HT-Commercial categories were not considered in the Business Plan Order, these have now been included for the projections for the MYT Control Period as given in the Table below:

Table 4.7: Projected Connected load submitted by the Petitioner (in kW/KVA)

Particulars	FY 2016-17	FY 2017-18	FY 2018-19
Total Connected load Approved in Business Plan Order	23,31,494	24,04,208	24,80,894
Add: LTH/ Hoardings and Signboards	35	35	35
Add: HTC/Commercial	40,889	40,889	40,889
Add: HTD/Domestic	200	200	200
Total Connected load projected in MYT	**23,72,619**	**24,45,332**	**25,22,019**

Commission Analysis:

The Commission has approved connected load for the MYT Control Period in the Business Plan Order as shown below:

Table 4.8: Connected load approved by the Commission in the Business Plan Order (in kW/KVA)

Category	FY 2016-17	FY 2017-18	FY 2018-19
	Projections approved in B.P. Order (in kW/KVA)		
DOMESTIC			
Low Tension-D/LT-D	1282744.06	1354057.49	1429335.55
Low Tension-LIG/LT-LIG	338.01	338.01	338.01
Low Tension-DM/LT-DM	13044.00	13044.00	13044.00
High Tension-D/HT-D	192.88	192.88	192.88
COMMERCIAL			
Low Tension-C/LT-C	280132.51	281533.18	282940.84
High Tension-C/HT-C	42566.93	42566.93	42566.93
INDUSTRIAL			
Low Tension-I/LT-I	115579.85	115579.85	115579.85
Low Tension-Mixed/LT-P (Hotel Industries)	4284.78	4284.78	4284.78
High Tension-I/HT-I	417220.18	417220.18	417220.18
High Tension-Ferro/SM/PI/SR	114756.00	114756.00	114756.00
AGRICULTURAL			
Low Tension-AG/LT-AG	34481.27	34481.27	34481.27
High Tension-AG/HT-AG	8378.00	8378.00	8378.00

Category	FY 2016-17	FY 2017-18	FY 2018-19
	Projections approved in B.P. Order (in kW/KVA)		
MILITARY ENGINEERING SERVICES/DEFENSE ESTABLISHMENTS			
All Units	7080.00	7080.00	7080.00
PUBLIC LIGHTING			
All Units	9597.85	9597.85	9597.85
TEMPORARY SUPPLY			
LT Temporary	1097.61	1097.61	1097.61
Overall LT Connected load	*1741299.93*	*1814014.02*	*1890699.75*
Overall HT Connected load	*590194.00*	*590194.00*	*590194.00*
Total Connected Load	**2331493.93**	**2404208.02**	**2480893.75**

The Commission notes that while the Petitioner submission in respect of connected load is in line with the Business Plan Order for the MYT Control Period, it has additionally submitted the connected load for HT Commercial and HT Domestic categories. The Commission is of the view that this connected load is not additional in nature as these were earlier booked in the HT Mixed Category (now merged with HT Industrial category, from which these 2 new categories of HT-Commercial and HT-Domestic were carved out in the last Tariff Order). Accordingly, the Commission does not find it appropriate to approve additional connected load in these categories. However, based on the 6 months actuals submitted by the Petitioner for FY 2015-16, the Commission has decided to re-apportion the approved total connected load of HT-Industrial category into HT-Domestic, HT-Commercial categories and HT-Industrial Categories in the ratio of actual connected load in these categories in H1 of FY 2015-16 as submitted by the Petitioner.

The Commission has not considered any connected load in the LT Hoardings and Signboards in the Business Plan Order due to non-availability of historical information. The Petitioner has now submitted the connected load of 35 kW for every year of the MYT Control Period in this category, which the Commission finds appropriate to approve in this MYT Order.

The revised connected load for MYT Control Period as approved by the Commission is shown in the Table below:

Table 4.9: Connected load now approved by the Commission (in kW or kVA)

Category	FY 2016-17	FY 2017-18	FY 2018-19
	(in kW/KVA)		
DOMESTIC			
Low Tension-D/LT-D	1282744.06	1354057.49	1429335.55
Low Tension-LIG/LT-LIG	338.01	338.01	338.01
Low Tension-DM/LT-DM	13044.00	13044.00	13044.00
High Tension-D/HT-D	192.88	192.88	192.88
COMMERCIAL			
Low Tension-C/LT-C	280132.51	281533.18	282940.84
High Tension-C/HT-C	42566.93	42566.93	42566.93
INDUSTRIAL			
Low Tension-I/LT-I	115579.85	115579.85	115579.85
Low Tension-Mixed/LT-P (Hotel Industries)	4284.78	4284.78	4284.78
High Tension-I/HT-I	417220.18	417220.18	417220.18
High Tension-Ferro/SM/PI/SR	114756.00	114756.00	114756.00
AGRICULTURAL			
Low Tension-AG/LT-AG	34481.27	34481.27	34481.27
High Tension-AG/HT-AG	8378.00	8378.00	8378.00
MILITARY ENGINEERING SERVICES/DEFENSE ESTABLISHMENTS			
All Units	7080.00	7080.00	7080.00
PUBLIC LIGHTING			

Category	FY 2016-17	FY 2017-18	FY 2018-19
	(in kW/KVA)		
All Units	9597.85	9597.85	9597.85
HOARDINGS/SIGNBOARDS			
All Units	35.00	35.00	35.00
TEMPORARY SUPPLY			
LT Temporary	1097.61	1097.61	1097.61
Overall LT Connected load	*1741334.93*	*1814049.02*	*1890734.75*
Overall HT Connected load	*590194.00*	*590194.00*	*590194.00*
Total Connected Load	**2331528.93**	**2404243.02**	**2480928.75**

4.4. Intra-State Transmission and Distribution Losses:

Petitioner Submission:

The Petitioner has submitted the T&D losses trajectory of 11.25%, 11.00% and 10.75% for FY 2016-17, FY 2017-18 and FY 2018-19 respectively as approved in the Business Plan Order of the Commission dated 22nd December, 2015.

Commission Analysis:

The Commission has considered the T&D losses trajectory of 11.25%, 11.00% and 10.75% for FY 2016-17, FY 2017-18 and FY 2018-19 respectively as approved in the Business Plan Order dated 22nd December, 2015.

The gain/loss would be computed as per the approved trajectory of the T&D losses to be done in accordance with Regulations 10 and 11 of the JERC MYT Distribution Regulations, 2014.

4.5. Inter-State Transmission Losses:

Petitioner Submission:

The Petitioner has submitted that the PGCIL losses are on account of two regions-Western Region (WR) and Southern Region (SR). Therefore while computing the PGCIL losses, the losses at 4.5% and 7.5% are considered for WR and SR respectively.

Commission Analysis:

The Commission would like to mention here that the actual interstate losses as recorded by the WRLDC and SRLDC are subject to True up. The Commission has considered losses for purchases from Western Region at 3.66% according to average 52 week losses upto March 2016 (from WRPC website) and Southern Region losses at 7.5% for the entire MYT Control Period. The weighted average Inter-state Transmission losses after applying the above-stated percentage of losses and merit order dispatch principles hence comes out to 4.14%, 4.17% and 4.11% in FY 2016-17, FY 2017-18 and FY 2018-19 respectively.

The transmission charges have been allowed, as they are fixed in nature and the utility has to pay for them irrespective of the energy procured from the generator. The same is discussed in the following section of "Power Purchase for MYT Control Period".

4.6. Energy Efficiency:

Petitioner Submission:

The Petitioner has submitted that it is implementing DSM based Efficient Lighting Program (DELP) under the Demand Side Management (DSM) Program in the State of Goa along with Energy Efficiency Services Limited (EESL). It has considered energy savings of 78.6 MU annually to accrue

under the DELP scheme against the energy savings of 66.60 MU projected in the Business Plan Petition.

Commission Analysis:

The Commission has noted the submissions of the Petitioner, which appears reasonable. The Commission has already accorded in-principle approval to this scheme. Accordingly, the Commission now provisionally approves the energy savings of 78.60 MU annually for the Control period which has also been considered for arriving at the energy requirements at the periphery of the ED-Goa.

Table 4.10: Energy savings under DELP scheme approved by the Commission (MU)

Particulars	FY 2016-17	FY 2017-18	FY 2018-19
Energy savings under DELP	78.60	78.60	78.60

4.7. Energy Balance:

Petitioner Submission:

The Petitioner has submitted the revised energy balance cconsidering the above submissions in revised sales projection and revised energy savings, as given in the Table below:

Table 4.11: Energy Balance submitted by the Petitioner (In MU)

Sr. No.	Item	Projections		
		FY 2016-17	FY 2017-18	FY 2018-19
1	2	3	4	5
1	**Retail Sales to Consumers**	**3,422.31**	**3,564.86**	**3,715.07**
	Less: Energy Saved by DELP scheme	78.60	78.60	78.60
	Net Retail Sales to Consumers	3,343.71	3,486.26	3,636.47
	Add: T&D Losses - %	11.25	11.00	10.75
	T&D Losses - MUs	423.85	430.89	438.01
2	**Energy Requirement at Goa Periphery**	**3,767.56**	**3,917.15**	**4,074.48**
3	**Total Power Scheduled by ED-Goa**			
	Scheduled Power from NTPC, RGPPL, NPCIL and RSTPS	3,650.41	3,827.60	3,991.14
	Add: Power from Open Market (for shortfall)	70.10	46.20	46.56
	Total	**3,793.55**	**3,949.48**	**4,115.12**
4	**Less: PGCIL Losses - %**	**5.09%**	**5.05%**	**5.05%**
	PGCIL Losses - MUs	193.23	199.59	207.89
5	**Total Power Purchased within Goa State**			
	Add: Co-generation	167.24	167.24	167.24
	Add: Renewable Energy Sources	-	-	-
	Total	167.24	167.24	167.24
6	**Energy Input at Periphery after PGCIL Losses and State Power Purchase**	**3,767.56**	**3,917.13**	**4,074.47**

Commission Analysis:

Based on the Energy sales, T&D losses and PGCIL losses approved and considering the merit order dispatch, the approved Energy Balance for the MYT Control Period is shown in the Table below.

Table 4.12: Energy Requirement approved by the Commission (in MU)

Sr. No.	Particulars	FY 2016-17	FY 2017-18	FY 2018-19
		Approved	Approved	Approved
1	Sales within State (MU)	3352.16	3494.71	3644.93
2	Savings under DELP (MU)	78.60	78.60	78.60
3	**Total Sales**	**3273.56**	**3416.11**	**3566.33**
4	**Intra-State Transmission Loss (%)**	**11.25%**	**11.00%**	**10.75%**
	Intra-State Transmission Loss (MU)	414.96	422.22	429.56
5	Sales to common pool consumers/Banking Return	19.26	0.00	0.00
6	**Energy Requirement at periphery (MU)**	**3707.78**	**3838.32**	**3995.89**
7	Inter State Transmission Loss (%)	4.14%	4.17%	4.11%
	Inter State Transmission Loss (in MU)	153.37	160.00	164.30
8	**Energy Required at Generator End**	**3861.15**	**3998.32**	**4160.19**
9	**Gross Availability (in MUs)**			
	Co-Generation (Within State)	167.24	167.24	167.24
	Power purchase from R.E. Sources -Solar	50.56	50.56	50.56
	Power purchase from R.E. Sources -Non Solar	34.69	34.69	34.69
	NPCIL	188.20	188.20	188.20
	New Hydro Stations	0.00	11.03	55.18
	NTPC and Other Stations	3365.13	3546.61	3664.33
10	**PXIL (Buy) to match the Energy Requirement**	**55.34**	**0.00**	**0.00**
11	Net power purchase (in MUs)	3805.81	3998.32	4160.19
12	**Gross Purchase including PXIL (in MUs)**	**3861.15**	**3998.32**	**4160.19**

The Commission would like to highlight while arriving at the energy balance for FY 2016-17, the banking agreement entered by the Petitioner has been considered. As per the agreement, there is inflow of 18 MU in Q4 of FY 2015-16 and as outflow of 19.26 MUs (which is 1.07 times of energy received at WR) in Q2 of FY 2016-17.

4.8. Power Purchase Quantum and Cost for MYT Control Period:

Petitioner Submission:

The following assumptions have been considered for projecting power purchase cost for the first MYT Control Period has been considered:

- *Share Allocation:* The firm allocation and allocation from the unallocated quota from the central generating stations have been considered as per the notification of the Southern Region Power Committee vide WRPC letter: WRPC/Comml-I/ABTREA/2015/12.0 dated, 30-10-2015.
- *Fixed Charges:* The Tariff Regulations for the tariff period FY 2014-19 have been notified by CERC and the fixed charges have been taken in line with earlier projections.
- *Variable Charges:* The actual average variable cost of H1 of FY 2015-16 for consideration of per unit variable charges for various plants has been considered and the cost is escalated for projections by 5% during the control period to take care of fuel escalations.
- No other costs such as ED, Cess, Incentive, MOPA etc. and supplementary charges are considered during MYT Control Period.
- The nuclear plants have been considered as must run, and has not subjected them to merit order dispatch. Also, KAPS, TAPS have been considered as must run and not subject to merit order principles. Due to anticipated delay in commissioning, and as the PPA has also not been signed

till date, the Petitioner has not considered availability from KAPS III and IV in this MYT Control Period.

- For determining the power purchase cost, merit order dispatch principles have been applied. The must-run stations have been assumed at the top of the merit order and variable cost incurred for meeting the energy requirement within the State has been calculated from the plants within the merit order.
- *Hydro Power (New Sources):* The power purchase projections in FY 2017-18 and FY 2018-19 from Lower Subansiri and Kameng Hydro are considered based on information received from developers/generating companies. However the cost aspect information is yet to be received and hence no cost for such projects in FY 2017-18 and FY 2018-19 is considered with a request to the Commission to suitably guide on this aspect.
- *PGCIL losses:* The losses are assumed at 4.5% for WR and 7.5% for SR based on the RTA reports of WR and actual losses calculated for SR.
- Co-generation sources: The power purchase cost and quantum of Co-generation sources is projected on the basis of the H2 of FY 2015-16. The variable cost per unit for Co-Generation Stations (existing as well as upcoming) has been taken at Rs. **2.40**/unit in line with the PPA signed with the Generators.
- *RPO Cost for the Control Period:* Same RPO% as approved in the Business Plan Order has been assumed and revised RPO quantum for Solar and Non-Solar is projected on revised projected sales.
- *Transmission Charges:* The transmission charges for FY 2015-16 are considered as a base rate and accordingly the transmission charges are calculated with 5% year on year escalation. The transmission charges for KPTCL are projected considering 2.5 paisa per unit on power from Ramagundam plant. Other fees and charges of SLDC, SCADA and reactive charges are considered twice of cost estimated in H2 of FY 2015-16.

The power purchase cost for MYT Control Period for main sources is submitted as follows:

Power purchase cost for Central Sector Stations:

The Table below shows the source wise power purchase quantum and cost for MYT control period projected based on above discussed assumptions:

Table 4.13: Power Purchase Cost from Central Generating Stations submitted by the Petitioner (in Rs. Crores)

Particulars	FY 2016-17		FY 2017-18		FY 2018-19	
	Units (MU's)	Rs. Crores	Units (MU's)	Rs. Crores	Units (MU's)	Rs. Crores
NTPC	3,447.35	883.64	3,619.46	974.13	3,762.68	1,076.10
KSTPS	1,525.32	268.22	1,525.32	282.58	1,525.32	300.48
KSTPS-III	38.81	10.09	38.81	10.25	38.81	10.46
VSTPS – I	273.91	66.98	273.91	70.14	273.91	75.01
VSTPS – II	98.58	21.96	98.58	22.94	98.58	23.99
VSTPS –III	84.24	21.50	84.24	22.16	84.24	22.84
VSTPS-IV	97.14	30.18	97.14	31.05	97.14	32.07
VSTPS-V	42.40	14.54	42.40	15.27	42.40	16.03
KGPP	65.79	30.43	65.79	31.59	65.79	32.79
GGPP	68.92	33.84	68.92	35.08	68.92	36.74

Particulars	FY 2016-17		FY 2017-18		FY 2018-19	
	Units (MU's)	Rs. Crores	Units (MU's)	Rs. Crores	Units (MU's)	Rs. Crores
SIPAT- I	169.36	46.47	169.36	47.61	169.36	48.87
RSTPS	721.72	236.89	721.72	248.36	721.72	261.33
SIPAT- II	80.60	21.67	80.60	22.24	80.60	22.85
Mouda	100.10	52.95	95.18	53.01	100.10	56.98
Mouda II	25.41	7.72	101.65	30.90	101.65	30.90
Solapur	35.57	13.84	-	-	138.30	53.80
Lara I and II	19.48	6.37	155.84	50.96	155.84	50.96
NPCIL	**203.06**	**57.05**	**203.06**	**59.90**	**203.06**	**62.90**
KAPS	116.54	30.12	116.54	31.63	116.54	33.21
TAPS	86.52	26.93	86.52	28.28	86.52	29.69
Hydro Power	**-**	**-**	**5.08**	**-**	**25.40**	-
Kameng HEP	-	-	5.08	-	5.08	-
Subansiri (Lower) HEP	-	-	-		20.32	-
Total	**3,650.41**	**940.69**	**3,827.60**	**1,034.04**	**3,991.14**	**1,139.00**

Power purchase cost for Open Market/Exchange:

The energy received under banking arrangement is to be returned in Q2 of FY 2016-17 and has been accordingly considered in the projections.

Further the quantum shortfall for FY 2016-17 as per energy balance is proposed to be met from open market/exchange. The traders under the short term arrangement for supply of power in Q1 of FY 2016-17 are already finalized.

The net power purchase cost under open market/exchange/banking arrangement for MYT Control Period is given in the Table below:

Table 4.14: Power Purchase Cost from Open Market submitted by the Petitioner (in Rs. Crores)

Particulars	FY 2016-17		FY 2017-18		FY 2018-19	
	Units (MU's)	Rs. Crores	Units (MU's)	Rs. Crores	Units (MU's)	Rs. Crores
Trader/Open Market Short Term	70.10	26.81	46.20	13.86	46.56	13.97

Power purchase cost for RPO: The following Table shows the Renewable Purchase Obligation (RPO) for Solar and Non-Solar, corresponding REC Certificates to be purchased for the respective years and the backlog quantum as shown in projections for MYT Control Period.

Table 4.15: Details of RPO Obligation submitted by the Petitioner (in Rs. Crores)

Particulars	FY 2016-17		FY 2017-18		FY 2018-19	
	Units (MU's)	Rs. Crores	Units (MU's)	Rs. Crores	Units (MU's)	Rs. Crores
Solar RPO	**51.36**	**21.65**	**54.00**	**27.15**	**55.74**	**32.54**
NVVN Solar (power) - (pertains to backlog of Solar FY11 to FY15)	12.00	-	12.00	-	13.74	-
Solar Energy Corp. of India	39.36	21.65	42.00	23.10	42.00	23.10
REC Certificates - Solar*	-	-	-	4.05	-	9.44
Non-Solar RPO Obligation	**21.68**	**20.86**	**21.68**	**21.46**	**21.68**	**22.09**
NVVNL Hydro	21.68	9.73	21.68	9.73	21.68	9.73
REC Certificates - Non Solar*	-	11.12	-	11.72	-	12.35
Total	**73.04**	**42.50**	**75.68**	**48.60**	**77.42**	**54.62**

The cost of power purchase for RPO backlog would be claimed under the true-up of respective years and hence the same is unaccounted in the MYT period. However the energy is reflected as it would be on actual basis and would affect energy balance. The Table below provides computation of RECs for Solar and Non-Solar for MYT period. The REC rates are taken as per CERC REC Order dated 30th December, 2014 (SM/016/2014) for FY 2016-17 onwards:

Table 4.16: Computation of REC and REC Cost submitted by the Petitioner (in Rs. Crores)

Description	FY 2016-17	FY 2017-18	FY 2018-19
Sale within State (MUs)	3,422	3,565	3,715
RPO Obligation in (%)			
Solar	1.15%	1.50%	1.85%
Non–Solar	2.80%	2.80%	2.80%
RPO Obligation in (in MUs)			
Solar	39.36	53.47	68.73
Non–Solar	95.82	99.82	104.02
RPO Compliance during the year (in Mus)			
Solar	39.36	42.00	42.00
Non–Solar	21.68	21.68	21.68
Shortfall in RPO Compliance (in Mus)			
Solar	-	11.47	26.73
Non–Solar	74.14	78.14	82.34
REC Certificate Purchase (in Mus)			
Solar	-	11.47	26.73
Non–Solar	74.14	78.14	82.34
REC Certificate Price (Rs./Unit)			
Solar	3.53	3.53	3.53
Non–Solar	1.50	1.50	1.50
REC Certificate Cost (Rs. Crores)			
Solar	-	4.05	9.44
Non–Solar	11.12	11.72	12.35
Total	**11.12**	**15.77**	**21.79**

Power purchase cost for Co-Generation:

The power purchase cost of Co-Generation sources has been projected based on the actual price per unit being paid during the first half of FY 2015-16. The variable cost per unit for Co-Generation Stations (existing as well as upcoming) has been taken at Rs. **2.40**/unit in line with the PPA signed with the Generators.

Table 4.17: Power Purchase Cost from Co-Generation Sources submitted by the Petitioner (in Rs. Crores)

Particulars	FY 2016-17		FY 2017-18		FY 2018-19	
	Units (MU)	Rs. Crores	Units (MU)	Rs. Crores	Units (MU)	Rs. Crores
CO-GENERATION	**167.24**	**40.26**	**167.24**	**40.26**	**167.24**	**40.26**
Goa Energy Private Limited	107.52	25.92	107.52	25.92	107.52	25.92
Goa Sponge and Power Limited	4.72	1.13	4.72	1.13	4.72	1.13
Sesa Goa Limited	55.00	13.20	55.00	13.20	55.00	13.20

Transmission Charges:

The following Table shows the summary of transmission charges which are arrived at based on the POC transmission charges for the entire MYT Control Period:

Table 4.18: Transmission Charges submitted by the Petitioner (in Rs. Crores)

Particulars	FY 2016-17 (Rs. Crs)	FY 2017-18 (Rs. Crs)	FY 2018-19 (Rs. Crs)
POC Transmission Charges	192.73	219.05	233.92
KPTCL Wheeling Charges	1.80	1.80	1.80
Fees and charges of SLDC – WR	0.49	0.49	0.49
Fees and charges of SLDC – SR	0.41	0.41	0.41
SCADA and Reactive charges	0.75	0.75	0.75
Total Transmission Charges	**196.18**	**222.50**	**237.37**

Summary of Power Purchase Cost:

The following Table summarizes the quantum and power purchase cost from different sources for the MYT Control Period:

Table 4.19: Total Power Purchase quantum and Cost submitted by the Petitioner (in Rs. Crores)

Sources	**FY 2016-17**		**FY 2016-17**		**FY 2016-17**	
	Gross (MU)	**Rs. Crs**	**Gross (MU)**	**Rs. Crs**	**Gross (MU)**	**Rs. Crs**
NTPC	3,447	883.64	3,619	974.13	3,763	1,076.10
NPCIL	203	57.05	203	59.90	203	62.90
Hydro Power	-	-	5	-	25	-
Renewable Power	73	42.50	76	48.60	77	54.62
Traders/Open Market	70	26.81	46	13.86	47	13.97
Co-Generation	167	40.26	167	40.26	167	40.26
Transmission Charges		196.18		222.50		237.37
Total	**3,961**	**1,246.44**	**4,117**	**1,359.26**	**4,282**	**1,485.21**
Average Cost (Rs/kWh)		**3.15**		**3.30**		**3.47**

Commission Analysis:

Central Generating Stations – NTPC Limited

The Petitioner has firm allocation in the Central Sector Generating Stations of NTPC from the following stations.

- Korba Super Thermal Power Station Stage I, II and III.
- Vindhyachal Super Thermal Power Station Stage I, II, III, IV and V.
- Kawas Gas Power Station.
- Gandhar Gas Power Station.
- Sipat Super Thermal Power Station Stage I and II.
- Ramagundam Super Thermal Power Station Stage 1 and 2.
- Mauda Super Thermal Power Station.

The Commission while estimating the energy availability from the above stations has considered the following assumptions:

- *Allocation of Share***:** Firm allocation and allocation from the unallocated quota from the above stations except Ramagundam STPS is considered as per the notification of the Western Region Power Committee vide letter No. RPC/Comml-l/6/Alloc/2016/2827 dated 31st March, 2016. The allocation for Ramagundam STPS is considered as per the notificationof the Southern Region Power Committee.

- *Gross Energy Availability:* The gross energy availability from the existing NTPC stations is estimated based on the installed capacity and the average Plant Load Factor for the available past five years. The net energy sent out has been considered after reducing the applicable auxiliary consumption as per the CERC Tariff Regulation, 2014.

- *Energy Available to the Petitioner:* The effective share from the stations is applied on the energy sent out to arrive at the energy available for the Petitioner from respective stations.

The Commission has considered the following assumptions to arrive at the Power Purchase Cost for the MYT Control Period from the NTPC stations:

- *Fixed Charges:* The fixed charges of the central generating stations are governed by the Tariff Order issued by the CERC under the Tariff Regulations issued by the CERC. The CERC has issued the Tariff Regulations for the period 2014-19 under which the Tariff Orders for each station are yet to be issued. Therefore, the annual fixed charges are considered based on the formula specified for the stations in the CERC Tariff Regulations, 2009. The Annual Fixed Charges for each station have been taken as per the Tariff Orders for FY 2014-15 for the respective stations and escalated by 5% every year to cover the impact of inflation.

- *Variable Charges:* The variable cost is considered based on actual power purchase bills from November 2015 to January 2016 as submitted by the Petitioner.

- *Merit Order Dispatch:* NTPC stations have been subjected to merit order dispatch and accordingly the power purchase quantum and variable cost are approved. However, the fixed charges are approved for all stations.

Central Generating Stations - Nuclear Power Corporation of India Limited

The Petitioner has firm allocation in the Central Sector Generating Stations of NPCIL from the following stations

- Kakrapara Atomic Power Station
- Tarapur Atomic Power Station

The Commission while estimating the energy availability from the above stations has considered the following assumptions:

- *Allocation of Share:* Firm allocation and allocation from the unallocated quota from the above stations as per the notification of the Western Region Power Committee vide letter No. RPC/Comml-l/6/Alloc/2016/2827 dated 31st March, 2016.
- *Gross Energy Availability:* The gross energy availability from the existing NPCIL stations is considered based on the installed capacity and the average Plant Load Factor for the past five years. The net energy sent out is considered after reducing the auxiliary consumption.
- *Energy Available to the Petitioner:* The effective share from the stations is applied on the energy sent out to arrive at the energy available for the Petitioner from respective stations.

The Commission has considered the following assumptions to arrive at the single part tariff for the NPCIL stations for the MYT Control Period:

- *Variable Charges:* The variable cost based on actual power purchase bills from November 2015 to January 2016 is considered as submitted by the Petitioner.
- *Merit order Dispatch*: The nuclear plants are considered as must run and not subjected to merit order dispatch.

Co-Generation

The Petitioner has contracted Power from the following Co-Generation plants

- Goa Energy Private Limited.
- Goa Sponge and power Limited.
- Sesa Goa.

The Commission while estimating the energy availability and cost from the above stations has considered the following assumptions:

- *Energy Availability*: The energy availability has been considered as per the Petitioner' submission.
- *Variable Charges*: The variable charges have been considered as per the PPA signed with the Generating stations at Rs. 2.40/kWh
- *Merit Order Dispatch*: These plants are considered as must run stations and are not subjected to merit order dispatch.

Central Generating Stations – Upcoming Stations

The Petitioner has submitted that following stations are expected to be commissioned in the MYT Control Period:

- Solapur Super Thermal Power Station Stage (2X660 MW).
- Mauda II Super Thermal Power Station (2X660 MW).
- Lara Super Thermal Power Station (2X800 MW and 3X800 MW).
- Gadarwara I Super Thermal Power Station (2640 MW).
- Kameng Hydro Generating Station (600 MW).
- Subansiri (Lower) Hydro Generating Station (2,000 MW).

The Commission while estimating the energy availability from the above stations has considered the following assumptions:

- *Allocation of Share and expected COD Dates:* The allocation and date of Commissioning for the above mentioned thermal stations are considered as per the letter No. 1/CD/253 dated 29th April, 2015 issued by NTPC. The allocation from the new hydro generating stations are considered as per the submission of the Petitioner.
- *Gross Energy Availability:* The gross energy availability from new stations is estimated based on the installed capacity and the normative Plant Load Factor for similar stations. The net energy sent out has been considered after reducing the applicable auxiliary consumption as per the CERC Tariff Regulation, 2014.
- *Energy Available to the Petitioner*: The effective share from the stations is applied on the energy sent out to arrive at the energy available for the Petitioner from respective stations.

The Commission has considered the following assumptions to arrive at the Power purchase cost for the MYT Control Period from the new stations:

- *Variable Charges:* The variable cost for new thermal generating stations is considered on the basis of letter No. 1/CD/253 dated 29th April, 2015 issued by NTPC. The rate of new HEPs has been provisionally considered at Rs. 4 per unit.
- *Merit Order Dispatch:* NTPC stations have been subjected to merit order dispatch and accordingly the power purchase quantum and variable cost are approved.

The Commission has considered the following assumptions to arrive at the Power purchase quantum and cost for the MYT Control Period from the Renewable Sources:

- *Share Availability and Variable Charges:* The PPA executed by the Petitioner with M/s NVVNL, New Delhi on 22nd August, 2014 for supply of 6 MW solar power for a period of 5 years @ Rs. 7.99 per unit exclusive of transmission charges.
- The PSA executed by the Petitioner with M/s Solar Energy Corporation of India, New Delhi vide letter No. SECI/JNNSM/P-2/B-1/Power Sale/851 dated 11th July, 2014 for supply of 25 MW solar power @ Rs. 5.50 per unit for a period of 25 years.
- The LOI issued to M/s NVVNL on 09th July, 2015 at Rs. 4.49 per kWh (At Goa Periphery) for 10MW of hydro power.
- The Commission has already directed the Petitioner to fulfil the backlog of RPO compliance by 31st March, 2016 and reiterated same vide letter No. 22/22/2011-JERC/2217 dated 04th February, 2016. Hence full availability from these stations for RPOs of the respective years of the MYT Control Period is considered.
- *Gross Energy Availability:* The gross energy availability from new stations is considered based on the installed capacity and the normative Plant Load Factor for similar stations. The net energy sent out has been considered after reducing the applicable auxiliary consumption as per the CERC Tariff Regulation, 2014.
- *Merit Order Dispatch:* These plants are considered as must run stations and not subjected to merit order dispatch.

The Commission has approved the Transmission Charges for the MYT Control Period in line with the Point of Connection (PoC) rates approved by the Central Electricity Regulatory Commission vide order No. L-1/44/2010-CERC dated 12th March, 2016. The Commission has approved other charges namely KPTCL wheeling charges, Fees and charges of SLDC – WR and SR and SCADA and reactive charges as submitted by the Petitioner.

No escalation is transmission charges considered and any variations will be considered in the True up exercises for the respective year.

Based on the above considerations the Power Purchase Quantum approved by the Commission is tabulated below:

Table 4.20: Total Power Purchase Quantum and Cost approved by the Commission for FY 2016-17 (in MU)

Sr. No.	Source	Variable Charges (Ps/kWH) - Average of last 3 Months	Merit Order Purchase at Approved Losses (FY 2016-17)					
			Energy Units (in MU)	PGCIL Losses (MUs)	Energy Available at Periphery (MUs)	Charges (In Crores)		
						Fixed	Variable	Gross Total
A	**Co-Generation (Within State)**							
	Goa Energy Private Limited	240	107.52		107.52		25.80	25.80
	Goa Sponge & Power Limited	240	4.72		4.72		1.13	1.13
	Sesa Goa Limited	240	55.00		55.00		13.20	13.20
B	**Power purchase from Renewable Sources**							
	Solar RPO							

Sr. No.	Source	Variable Charges (Ps/kWH) - Average of last 3 Months	Merit Order Purchase at Approved Losses (FY 2016-17)					
			Energy Units (in MU)	PGCIL Losses (MUs)	Energy Available at Periphery (MUs)	Charges (In Crores)		
						Fixed	Variable	Gross Total
	NVVN Solar	799	9.79	0.36	9.43		7.82	7.82
	Solar Energy Corp. of India	550	40.78	1.49	39.29		22.43	22.43
	Non–Solar RPO							
	NVVNL Hydro	449	34.69	1.27	33.42		15.58	15.58
C	**NPCIL**							
	KAPS	237	106.96		106.96		25.39	25.39
	TAPS	286	81.24		81.24		23.20	23.20
D	**NTPC and Other Stations**							
	KSTPS-III	102	37.66	1.38	36.28	7.00	3.83	10.84
	KSTPS	103	1483.17	54.22	1428.95	94.80	153.21	248.02
	SIPAT- I	107	160.38	5.86	154.51	26.64	17.19	43.82
	SIPAT- II	110	76.33	2.79	73.54	12.82	8.42	21.25
	VSTPS -III	142	78.98	2.89	76.10	10.77	11.22	21.99
	VSTPS-IV	145	87.96	3.22	84.75	15.49	12.79	28.28
	VSTPS-V	146	37.92	1.39	36.54	5.93	5.54	11.47
	VSTPS - II	147	93.58	3.42	90.16	7.48	13.72	21.20
	VSTPS - I	147	258.32	9.44	248.88	20.13	38.03	58.15
	RSTPS	223	708.25	53.12	655.13	56.39	158.03	214.42
	Mouda	248	100.10	3.66	96.44	21.86	24.80	46.66
	Mouda II	304	50.83	1.86	48.97		15.45	15.45
	GGPP	307	41.39	1.51	39.88	11.67	12.72	24.39
	KGPP	314	40.15	1.47	38.68	9.06	12.62	21.68
	Lara I & II	327	38.96	1.42	37.54		12.74	12.74
	Solapur	389	71.15	2.60	68.55		27.68	27.68
E	**PXIL/IEX**							
	PXIL/IEX	300	55.34		55.34		16.60	16.60
	Power Purchase Cost		**3861.15**	**153.37**	**3707.78**	**300.04**	**679.15**	**979.19**
F	**PGCIL and Other Charges**							
	PGCIL Charges							262.40
	KPTCL Wheeling Charges							1.80
	Fees and charges of SLDC - WR							0.49

Sr. No.	Source	Variable Charges (Ps/kWH) - Average of last 3 Months	Merit Order Purchase at Approved Losses (FY 2016-17)					
			Energy Units (in MU)	PGCIL Losses (MUs)	Energy Available at Periphery (MUs)	Charges (In Crores)		
						Fixed	Variable	Gross Total
	Fees and charges of SLDC - SR							0.41
	SCADA & Reactive charges							0.75
	Total Power Purchase Cost		**3861.15**	**153.37**	**3707.78**	**300.04**	**679.15**	**1245.03**

Table 4.21: Total Power Purchase Quantum and Cost approved by the Commission for FY 2017-18 (in MU)

Sr. No	Source	Variable Charges (Ps/kWH) - Average of last 3 Months	Merit Order Purchase at Approved Losses (FY 2017-18)					
			Energy Units (in MU)	PGCIL Losses (MUs)	Energy Available at Periphery (MUs)	Charges (In Crores)		
						Fixed	Variable	Gross Total
A	**Co-Generation (Within State)**							
	Goa Energy Private Limited	240	107.52		107.52		25.80	25.80
	Goa Sponge & Power Limited	240	4.72		4.72		1.13	1.13
	Sesa Goa Limited	240	55.00		55.00		13.20	13.20
B	**Power purchase from Renewable Sources**							
	Solar RPO							
	NVVN Solar	799	9.79	0.36	9.43		7.82	7.82
	Solar Energy Corp. of India	550	40.78	1.49	39.29		22.43	22.43
	Non Solar RPO							
	NVVNL Hydro	449	34.69	1.27	33.42		15.58	15.58
C	**NPCIL**							
	KAPS	237	106.96		106.96		25.39	25.39
	TAPS	286	81.24		81.24		23.20	23.20
D	**New Hydro Stations**							
	Kameng HEP	400	11.03		11.03		4.41	4.41
E	**NTPC and Other Stations**							
	KSTPS-III	102	37.66	1.38	36.28	7.35	3.83	11.19
	KSTPS	103	1483.17	54.22	1428.95	99.54	153.21	252.76
	SIPAT- I	107	160.38	5.86	154.51	27.97	17.19	45.16
	SIPAT- II	110	76.33	2.79	73.54	13.46	8.42	21.89

Sr. No	Source	Variable Charges (Ps/kWH) - Average of last 3 Months	Merit Order Purchase at Approved Losses (FY 2017-18)					
			Energy Units (in MU)	PGCIL Losses (MUs)	Energy Available at Periphery (MUs)	Charges (In Crores)		
						Fixed	Variable	Gross Total
	VSTPS -III	142	78.98	2.89	76.10	11.31	11.22	22.53
	VSTPS-IV	145	87.96	3.22	84.75	16.26	12.79	29.05
	VSTPS-V	146	37.92	1.39	36.54	6.23	5.54	11.77
	VSTPS - II	147	93.58	3.42	90.16	7.85	13.72	21.57
	VSTPS - I	147	258.32	9.44	248.88	21.13	38.03	59.16
	RSTPS	223	708.25	53.12	655.13	59.21	158.03	217.24
	Mouda	248	100.10	3.66	96.44	22.95	24.80	47.75
	Mouda II	304	101.65	3.72	97.93		30.90	30.90
	GGPP	307	41.39	1.51	39.88	12.25	12.72	24.97
	KGPP	314	40.15	1.47	38.68	9.52	12.62	22.14
	Lara I & II	327	155.84	5.70	150.15		50.96	50.96
	Gadarwara I	363	57.60	2.11	55.49		20.91	20.91
	Solapur	389	27.33	1.00	26.33		10.63	10.63
	Power Purchase Cost		**3998.32**	**160.00**	**3838.32**	**315.04**	**724.49**	**1039.53**
F	**PGCIL and Other Charges**							
	PGCIL Charges							288.00
	KPTCL Wheeling Charges							1.80
	Fees and charges of SLDC - WR							0.49
	Fees and charges of SLDC - SR							0.41
	SCADA & Reactive charges							0.75
	Total Power Purchase Cost		**3998.32**	**160.00**	**3838.32**	**315.04**	**724.49**	**1330.98**

Table 4.22: Total Power Purchase Quantum and Cost approved by the Commission for FY 2018-19 (in MU)

Sr. No	Source	Variable Charges (Ps/kWH) - Average of last 3 Months	Merit Order Purchase at Approved Losses (FY 2018-19)					
			Energy Units (in MU)	PGCIL Losses (MUs)	Energy Available at Periphery (MUs)	Charges (In Crores)		
						Fixed	Variable	Gross Total
A	**Co-Generation (Within State)**							
	Goa Energy Private Limited	240	107.52		107.52		25.80	25.80
	Goa Sponge & Power Limited	240	4.72		4.72		1.13	1.13
	Sesa Goa Limited	240	55.00		55.00		13.20	13.20
B	**Power purchase from Renewable Sources**							
	Solar RPO							

Sr. No	Source	Variable Charges (Ps/kWH) - Average of last 3 Months	Merit Order Purchase at Approved Losses (FY 2018-19)					
			Energy Units (in MU)	PGCIL Losses (MUs)	Energy Available at Periphery (MUs)	Charges (In Crores)		
						Fixed	Variable	Gross Total
	NVVN Solar	799	9.79	0.36	9.43		7.82	7.82
	Solar Energy Corp. of India	550	40.78	1.49	39.29		22.43	22.43
	REC Certificates - Solar							
	Non-Solar RPO							
	NVVNL Hydro	449	34.69	1.27	33.42		15.58	15.58
C	**NPCIL**							
	KAPS	237	106.96		106.96		25.39	25.39
	TAPS	286	81.24		81.24		23.20	23.20
D	**New Hydro Stations**							
	Kameng HEP	400	11.03		11.03		4.41	4.41
	Subansiri (Lower) HEP	400	44.15		44.15		17.66	17.66
E	**NTPC and Other Stations**							
	KSTPS-III	102	37.66	1.38	36.28	7.72	3.83	11.55
	KSTPS	103	1483.17	54.22	1428.95	104.52	153.21	257.73
	SIPAT- I	107	160.38	5.86	154.51	29.37	17.19	46.56
	SIPAT- II	110	76.33	2.79	73.54	14.14	8.42	22.56
	VSTPS -III	142	78.98	2.89	76.10	11.87	11.22	23.09
	VSTPS-IV	145	87.96	3.22	84.75	17.08	12.79	29.87
	VSTPS-V	146	37.92	1.39	36.54	6.54	5.54	12.08
	VSTPS - II	147	93.58	3.42	90.16	8.25	13.72	21.96
	VSTPS - I	147	258.32	9.44	248.88	22.19	38.03	60.21
	RSTPS	223	708.25	53.12	655.13	62.17	158.03	220.20
	Mouda	248	100.10	3.66	96.44	24.10	24.80	48.90
	Mouda II	304	101.65	3.72	97.93		30.90	30.90
	GGPP	307	41.39	1.51	39.88	12.86	12.72	25.58
	KGPP	314	40.15	1.47	38.68	9.99	12.62	22.61
	Lara I & II	327	155.84	5.70	150.15		50.96	50.96
	Gadarwara I	363	115.20	4.21	110.99		41.82	41.82
	Solapur	389	87.44	3.20	84.25		34.02	34.02
	Power Purchase Cost		**4160.19**	**164.30**	**3995.89**	**330.79**	**786.45**	**1117.24**
F	**PGCIL and Other Charges**							
	PGCIL Charges							297.23
	KPTCL Wheeling Charges							1.80
	Fees and charges of SLDC - WR							0.49
	Fees and charges of SLDC - SR							0.41
	SCADA & Reactive charges							0.75
	Total Power Purchase Cost		**4160.19**	**164.30**	**3995.89**	**330.79**	**786.45**	**1417.92**

Accordingly, the Commission approves the Power Purchase Cost of Rs.1245.03 Crores, Rs. 1330.98 Crores and Rs. 1417.92 Crores for FY 2016-17, FY 2017-18 and FY 2018-19 respectively.

Renewable Purchase Obligations

As per JERC (Procurement of Renewable Energy) Regulations, 2010 clause 1 sub-clause (1)

Quote

"Each distribution licensee shall purchase electricity (in kWh) from renewable energy sources, at a defined minimum percentage of the total consumption of all the consumers in its area during a year."

Unquote

The Commission has amended the definition of Renewable Energy Sources under Regulation 2 (p) as follows:

Quote

"Renewable Energy Sources" means Electricity generating sources recognized or approved by the Ministry of New and Renewable Energy and includes bundled power purchase (to the extent of Renewable Energy content in the bundled Power), power generated from co-generation based power plant wherein the fuel used is non-fossil fuel duly recognized as renewable sources by MNRE and certified by the State accredited agency."

Unquote

The Commission has considered the above notified amendment dated 22nd April, 2014. The power availed by the ED-Goa through the co-generation plants is fossil fuel based which cannot be considered under RE sources.

The Commission has already directed the Petitioner to fulfil the backlog of RPO compliance by 31st March, 2016 and reiterated the same vide letter No. 22/22/2011-JERC/2217 dated 04th February, 2016. The Commission has accordingly considered the full availability from agreements provided by the Petitioner for RPOs of the respective years of the MYT Control Period only and compliance of balance RPO obligation through REC certificates at Rs. 1.50 and Rs. 3.5 per unit for non-solar and solar respectively. However, the Petitioner can explore alternatives for fulfillment of RPO that would be considered at the time of True up.

The RPO Obligation is approved, as given in the Table below.

Table 4.23: Summary of RPO Compliance

Sr. No	Particulars	FY 2016-17	FY 2017-18	FY 2018-19
1	**Sales Within UT**	**3,273.56**	**3,416.11**	**3,566.33**
2	**RPO Requirement (in %)**	**3.95%**	**4.30%**	**4.65%**
	- Solar	1.15%	1.50%	1.85%
	-Non–Solar	2.80%	2.80%	2.80%
3	**RPO Requirement (in MU)**	**129.31**	**146.89**	**165.83**
	- Solar	*37.65*	*51.24*	*65.98*
	-Non–Solar	*91.66*	*95.65*	*99.86*
4	**RPO Compliance (Actual Purchase) (in MU)**	**85.25**	**85.25**	**85.25**
	- Solar	*50.56*	*50.56*	*50.56*
	-Non–Solar	*34.69*	*34.69*	*34.69*
5	**RPO Compliance (REC Purchase) (in MU)**	-	-	-
	- Solar			
	-Non–Solar			
6	**Total RPO Compliance (in MU)**	**85.25**	**85.25**	**85.25**
	- Solar	*50.56*	*50.56*	*50.56*
	-Non–Solar	*34.69*	*34.69*	*34.69*
7	**Net Shortfall in RPO Compliance (in MU)**	**56.97**	**61.64**	**80.58**
	- Solar	*-*	*0.68*	*15.41*
	-Non-Solar	*56.97*	*60.96*	*65.17*

Sr. No	Particulars	FY 2016-17	FY 2017-18	FY 2018-19
8	**Floor Price of REC Rs /MWH**			
	- Solar	*3,500.00*	*3,500.00*	*3,500.00*
	-Non–Solar	*1,500.00*	*1,500.00*	*1,500.00*
9	**Additional Provision for RPO Compliance (Rs Crores)**	**8.55**	**9.38**	**15.17**
	- Solar	*-*	*0.24*	*5.39*
	-Non–Solar	*8.55*	*9.14*	*9.78*

Accordingly, the Commission approves the additional provision for RPO compliance of Rs. 8.55 Crores, Rs. 9.38 Crores and Rs. 15.17 Crores for FY 2016-17, FY 2017-18 and FY 2018-19 respectively.

4.9. GFA, Capitalization and Depreciation

Petitioner Submission:
The Petitioner has submitted that the capital expenditure and capitalization, as approved by the Commission in the Business Plan Order, has been considered for projections of MYT Control Period as shown in the Table below:

Table 4.24. Capital Expenditure and Capitalization details submitted by the Petitioner (in Rs. Crores)

Particulars	FY 2016-17	FY 2017-18	FY 2018-19
CAPEX	576.55	1,208.54	1,158.26
Capitalization	182.55	579.54	685.27

Further, based on the above approved capitalisation and opening GFA as per submissions in Review, the depreciation for the MYT Control Period is worked out by adopting the principles for computation of depreciation in line with the MYT Regulations and earlier Tariff Orders.

The following Table shows the depreciation projected by the Petitioner for the entire MYT Control Period:

Table 4.25: Depreciation details submitted by the Petitioner (in Rs. Crores)

Sr. No.	Particulars (Rs. Crores)	Ensuing Year (Projections)		
		FY 2016-17	FY 2017-18	FY 2018-19
1	Opening Gross Fixed Asset	751.63	838.18	1,317.72
2	Add: Assets added during year (excl grant and ED Fund component)	86.55	479.54	559.50
3	Less: Withdrawal during year	-	-	-
4	**Closing Gross Fixed Asset**	838.18	1,317.72	1,877.22
5	Average Gross Fixed Asset	794.91	1,077.95	1,597.47
6	Average Depreciation Rate	5.28%	5.28%	5.28%
	Total Depreciation for year	**41.97**	**56.92**	**84.35**

Commission Analysis:
The Petitioner has neither submitted the Fixed Asset Registers of FY 2013-14 and FY 2014-15, nor the audited financial statements to substantiate the claim of opening GFA of FY 2014-15 and hence it is not possible for the Commission to validate that the impact of Fixed Asset Register interms of Gross Fixed Assets, Depreciation etc. has been taken into the financial statements of the respective years. The Commission is of the view that in the State of Goa,

1) A part of the assets of the total GFA must have been fully depreciated and are not liable for further depreciation.

2) A part of the assets of the total GFA have been formed through grants, capital contribution and subsidies and thus not eligible for depreciation, return on equity and interest on loan.

While the Petitioner has submitted that opening GFA for FY 2016-17 has been considered as per submissions in the Annual Performance Review of FY 2015-16, it has actually submitted the closing

GFA of Rs. 1510.21 Crores in FY 2015-16 and opening GFA of Rs 751.63 Crores for FY 2016-17. The Petitioner has not provided any justification for this deviation.

Since the requisite details and justifications have not been provided by the Petitioner and the updated Fixed Asset Register along with audited balance sheets are also not made available by the Petitioner, the Commission is constrained to consider the opening GFA value of assets for FY 2016-17 at Rs. 888.87 Crore (which is the closing value of GFA for FY 2015-16 as approved by the Commission in the Tariff Order dated 6thApril, 2015).

The Commission has already approved additions in GFA for the MYT Control Period in the Business Plan Order, subject to true up based on audited accounts of the relevant year.

The Commission, accordingly, has considered the value of GFA for MYT Control Period as given in the Table below:

Table 4.26: GFA and Capitalization details approved by the Commission (in Rs. Crores)

No	Particulars	FY 2016-17	FY 2017-18	FY 2018-19
1	Opening Gross Fixed Assets	888.87	975.42	1454.96
2	Add: Capitalization approved in Business Plan Order	182.55	579.54	685.27
3	Less: Capitalization through grants in Business Plan Order	96.00	100.00	125.77
4	**Closing Gross Fixed Assets**	**975.42**	**1454.96**	**2014.46**

As per Regulation 23 of the MYT Regulations 2014,

Quote

Depreciation shall be calculated for each year of the Control Period on the original cost of the fixed assets of the corresponding year.

a) *Depreciation shall not be allowed on assets funded by capital subsidies, consumer contributions or grants.*

b) *Depreciation shall be calculated annually as per straight-line method over the useful life of the asset at the rate of depreciation. The same shall be as specified in the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014. (The same may vary as notified by CERC from time to time.)*

c) *The residual value of assets shall be considered as 10% and depreciation shall be allowed to a maximum of 90% of the original cost of the asset.*

 Provided that Land shall not be treated as a depreciable asset and its cost shall be excluded while computing 90% of the original cost of the asset.

d) *Depreciation shall be charged from the first year of operation of the asset.*

 Provided that in case the operation of the asset is for a part of the year, depreciation shall be charged on proportionate basis.

e) *A provision of replacement of assets shall be made in the capital investment plan."*

Unquote

In the absence of updated Fixed Asset Registers, the Commission provisionally allows the depreciation based on the assumed value of opening assets at an effective rate of depreciation for distribution assets is 5.28% vide Appendix-II (Depreciation schedule of CERC Terms and Conditions of Tariff Regulations, 2014). The Commission directs the Petitioner to maintain the Fixed Asset Register to arrive at the actual historical value of assets and file the same along with the next ARR and Tariff Petition.

Accordingly, the depreciation approved for the MYT Control Period is summarized below:

Table 4.27: Depreciation approved by the Commission for the MYT Control Period (in Rs. Crores)

No	Particulars	FY 2016-17	FY 2017-18	FY 2018-19
1	Opening Gross Fixed Assets	888.87	975.42	1454.96
2	Add: Capitalization approved in Business Plan Order	182.55	579.54	685.27
4	Less: Capitalization through grants in Business Plan Order	96.00	100.00	125.77
5	Closing Gross Fixed Assets	975.42	1454.96	2014.46
6	Average Gross Fixed Assets	932.15	1215.19	1734.71
7	Rate of Depreciation	5.28%	5.28%	5.28%
8	**Depreciation**	**49.22**	**64.16**	**91.59**

4.10. Employee Expenses

Petitioner Submission:

The Commission has directed the Petitioner to re-propose the O&M norms by considering audited accounts of FY 2009-10 and FY 2010-11, provisional accounts of FY 2011-12 and FY 2012-13 and compiled accounts of FY 2013-14 and FY 2014-15 alongwith the MYT Petition. The Petitioner has, however, considered the provisionally approved parameters for the projections for MYT Control Period. It has also suggested to implement the O&M norms from 2nd MYT Control Period alongwith the modifications as required based on the actuals of 1st MYT Control Period. It is also submitted that the impact of 7th Pay Commission, Pension liability, Gratuity, DA Increase etc. are required to be considered over and above the employee expenses arrived at as per norms and has estimated such expense to the tune of Rs. 50 Crores in every year of the MYT Control Period.

The Petitioner has estimated Employee Expenses for FY 2016-17, FY 2017-18 and FY 2018-19 as tabulated below:

Table 4.28: Employee Expenses submitted by the Petitioner (in Rs. Crores)

Employee Expenses	Unit	Norm	FY 2016-17	FY 2017-18	FY 2018-19
Computation of No. of Employees			6,822	6,947	7,072
No. of Employees per sub-station	Nos.	74.73	4,221	4,296	4,371
No. of Employees/1000 Consumers	Nos.	4.35	2,601	2,651	2,701
Annual expenses per Employee	(Rs. Lakh/emp.)	2.80	19,103	19,451	19,802
Total	Rs. Crs.		191.03	194.51	198.02
Total Employee Expenses with Inflation	Rs. Crs.	5.11%	200.79	204.45	208.14
Total Employee Expenses with Inflation and Pension Provision	Rs. Crs.		257.18	261.20	265.54

Commission Analysis:
As per Regulation 21.1 of the MYT Regulations, 2014, Employee Cost

Quote
"Employee cost shall be computed as per the approved norm escalated by wholesale price index (WPI), adjusted by provisions for expenses beyond the control of the Distribution Licensee and one time expected expenses, such as recovery/adjustment of terminal benefits, implications of Pay Commission, arrears and Interim Relief, governed by the following formula:
$EMP_n = (EMP_b * WPI\ inflation) + Provision$
where:
EMP_n*: Employee expense for the year n*
EMP_b*; including yearly increments of employees, bonus, promotion. VRS, Employee expense as per the norm*
WPI inflation: is the average increase in the Wholesale Price Index (WPI) for immediately preceding three years
Provision: Provision for expenses as necessitated by the licensee due to expansion of the consumer base, yearly increments of Employees, and any expected one-time expenses as specified above."

Unquote
The Commission had, in its Business Plan Order dated 22nd December, 2015, provisionally approved the norms as follows:

1. Cost per employee — Rs. 2.80 Lakhs
2. No. of employees per 1000 consumers — 4.35
3. No. of employees per sub-station — 74.73

The Commission had directed the Petitioner to submit the norms again alongwith audited accounts of FY 2009-10 and FY 2010-11, provisional accounts for FY 2011-12 and FY 2012-13 and compiled accounts from the FY 2013-14 and FY 2014-15 alongwith the MYT Petition to enable the Commission to revisit the norms at the time of filing of the MYT Petition for the Control period based on the finalized accounts.

The Petitioner has failed to provide the information as directed by the Commission. In the absence of the revised and audited information, the Commission is constrained to continue with the norms approved in the Business Plan Order for the MYT Control Period.

The Average WPI increase of last 3 years is summarized in the Table below:

Table 4.29: Average WPI Increase in past 3 years

Particulars	FY 2011-12	FY 2012-13	FY 2013- 14	FY 2014-15
April	152	164	171	181
May	152	164	171	182
June	153	165	173	183
July	154	166	176	185
August	155	167	179	186
September	156	169	181	185
October	157	169	181	184
November	157	169	182	181
December	157	169	180	179
January	159	170	179	177
February	159	171	180	176
March	161	170	180	176
Average	156	168	178	181
% increase		7.35%	5.98%	2.00%
Average Increase				5.11%

The Commission has accordingly considered the average WPI increase of 5.11% for the MYT Control Period.

Further, the Commission, in the last Tariff Order, has directed the Petitioner as follows:

"The Commission has noted that GED has not done much in context of manpower rationalization. Its manpower costs are on a relatively higher side. Hence, JERC directs that GED will undertake a systemic manpower study report to identify areas where there is excess and work out a systemic plan to reduce the same."

The compliance of the said directive is awaited.

The Commission is of the view that after the rationalization of the manpower, the employee costs will come down. Also, the impact of the 7th Pay Commission as proposed by the Petitioner is required to be revisited in true-up of respective years as per actual payout. Accordingly, the Commission finds it appropriate to approve only 50% provision of the impact of 7th Pay Commission as proposed by the Petitioner for the MYT Control Period (i.e. 50% of Rs. 56.39 Crores for FY 2016-17, Rs. 56.76 Crores for FY 2017-18 and Rs. 57.4 Crores for FY 2018-19 respectively).

Keeping in view the above, the Commission has computed the Employee Expenses for the MYT Control Period as shown in the Table below:

Table 4.30: Employee Expenses approved by the Commission (in Rs. Crores)

Particulars	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Approved Annual employee expenses per personnel (FY 15) In Rs. Lakhs	2.80				
Projected Employee Expenses per personnel in Rs. Lakhs (Considering WPI Escalation)		2.94	3.09	3.25	3.42
Approved No. of Employees per 1000 consumers			*4.35*	*4.35*	*4.35*
Approved No. of Consumers (In '000)			*597.79*	*609.21*	*620.85*
No. of Employees as per norms of per 1000 consumers (40%)			2600	2650	2701
Approved No. of employees per sub-station			*74.73*	*74.73*	*74.73*
Approved projected sub-stations			*56*	*57*	*58*
No. of Employees as per norms of per sub-station (60%)			4221	4296	4371
Total No. of Employees Approved as per norms			6821	6946	7072
Employee cost approved as per norms (In Rs. Crores)			211.01	225.86	241.71
Provision for Impact of 7th Pay Commission (In Rs. Crores)			28.20	28.38	28.70
Total Employee cost approved (In Rs. Crores)			239.21	254.24	270.41

4.11. Administrative and General Expenses

Petitioner Submission:

The Commission has directed the Petitioner to re-propose O&M norms by considering audited accounts of FY 2009-10 and FY 2010-11, provisional accounts of FY 2011-12 and FY 2012-13 and compiled accounts of FY 2013-14 and FY 2015-16 alongwith the MYT Petition. The Petitioner has considered the provisionally approved parameters as basis for the projections for MYT Control Period. It has also suggested to implement the O&M norms from 2nd MYT Control Period alongwith the modifications as required based on the actuals of 1st MYT Control Period. It is also submitted that the expenses under professional fees, legal fees, regulatory filing fees, annual license fees etc. have increased and audited accounts are pending, an additional amount of Rs. 5.00 Crores every year in the MYT Control Period over and above the amount computed based on norms is estimated.

The Petitioner has estimated Administrative and General Expenses for FY 2016-17, FY 2017-18 and FY 2018-19 as tabulated below:

Table 4.31: A&G Expenses submitted by the Petitioner (in Rs. Crores)

A&G Expenses	Unit	Norm	FY 2016-17	FY 2017-18	FY 2018-19
Expenses per '000 consumers	Rs. Crs	1.38	8.25	8.41	8.57
Linked to Consumers 50%	Rs. Crs	0.69	4.13	4.20	4.28
Expenses per Employee	Rs. Crs	0.12	8.19	8.34	8.49
Linked to No. of Employees	Rs. Crs	0.06	4.09	4.17	4.24
A&G Expenses	Rs. Crs		8.22	8.37	8.53
Total A&G Expenses with Inflation	Rs. Crs	5.11%	8.64	8.80	8.96
Total A&G Expenses with Inflation and Provision			13.64	13.80	13.96

Commission Analysis:

As per Regulation 21.3 of the MYT Regulations, 2014, Administrative and General Expenses

Quote

A&G expenses shall be computed as per the norm escalated by wholesale price index (WPI) and adjusted by provisions for confirmed initiatives (IT etc. initiatives as proposed by the Distribution Licensee and validated by the Commission) or other expected one-time expenses, and shall be governed by following formula:

$A\&G_n = (A\&G_b * WPI\ inflation) + Provision$

where:

$A\&G_n$*: A&G expense for the year n* $A\&G_b$*: A&G expense as per the norm*

WPI inflation: is the average increase in the Wholesale Price Index (WPI) for immediately preceding three years.

Provision: Cost for initiatives or other one-time expenses as proposed by the Distribution Licensee and validated by the Commission.

Unquote

The Commission had directed the Petitioner to submit the norms again alongwith audited accounts of FY 2009-10 and FY 2010-11; provisional accounts for FY 2011-12 and FY 2012-13 and compiled accounts from the FY 2013-14 and FY 2014-15 alongwith the MYT Petition to enable the Commission to revisit the norms at the time of filing of the MYT Petition for the Control period based on the finalized accounts.

The Petitioner has failed to provide the accounts as directed by the Commission. In the absence of the revised and audited information, the Commission is constrained to continue with the norms approved provisionally in the Business Plan Order for the MYT Control Period.

Further the Petitioner has also sought the additional provision of Rs. 5 Crores every year as the expenses under professional fees, legal fees, regulatory filing fees, annual license fees etc. have increased.

The Commission has analyzed the trend of expenses under professional fees, legal fees, regulatory filing fees, annual license fees for the past years which is summarized below:

Particulars	FY 12	FY 13	FY 14	FY 15	FY 16
Regulatory Expenses (License + Petition Fees)*	0.65	0.55	1.08	0.71	1.67
Legal, Professional and Special Service Charges*	0.47	0.44	0.86	0.79	0.29
Total	1.12	0.99	1.94	1.50	1.96

**** Source: Business Plan filings***

As seen from above, the expenses have remained in the range of Rs. 1 to 2 Crores only. However, the head "Office Expenses" has shown significant variations from Rs. 3.63 Crores in FY 2012-13 to Rs. 8.86 Crores in FY 2015-16.

The Commission is of the view that the audited accounts are not available, and the license fees and other expenses as sought are not expected to reach upto Rs. 5 Crores in the next 3 years and any increase in these expenses can easily be covered by controlling the expenses under the head Office Expenses. Accordingly, the Commission does not approve the additional provision sought by the Petitioner and hereby approves the A & G Expenses for the MYT Control Period as follows:

Table 4.32: A & G Expenses approved by the Commission (in Rs. Crores)

Particulars	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Approved A&G expense per personnel (FY 15) (In Rs. Lakhs)	0.06				
Projected A&G expense per personnel (In Rs. Lakhs) (Considering WPI Escalation)		0.06	0.07	0.07	0.07
Total No. of Employees finally considered by the Commission			6,821	6,946	7,072
A&G Expense as per norms of per personnel Rs. Crores (50%)			4.52	4.84	5.18
Approved A&G expense per 1000 consumers (FY 15) (In Rs. Lakhs)	0.69				
Projected A&G expense per 1000 consumers (In Rs.) (Considering WPI Escalation)		0.73	0.76	0.80	0.84
Approved No. of Consumers (In '000)			597.79	609.21	620.85
A&G Expense as per norms of per '000 consumers Rs. Crores (50%)			4.56	4.88	5.23
Total A&G Expenses as per norms (In Rs. Crores)			9.08	9.72	10.41
Add: Provision for skill upgradation			0.40	0.40	0.40
Total A&G Expenses approved (In Rs. Crores)			9.48	10.12	10.81

4.12. Repair and Maintenance Expenses

Petitioner Submission:
The Commission is requested to approve R&M expenses for the MYT Control Period based on opening GFA, approved K-factor and inflation index of 7.32% (60:40 of CPI:WPI) as proposed below:

Table 4.33: R&M Expenses submitted by the Petitioner (in Rs. Crores)

R&M Expenses	Unit	Norm	FY 16-17	FY 17-18	FY 18-19
R&M Expenses (Linked to Op. GFA)	% of Op.GFA	2.92%			
R&M Expenses	Rs. Crs		44.10	49.43	66.35
Total R&M Expenses with Inflation	Rs. Crs	7.32%	47.33	53.05	71.21

Commission Analysis:
As per Regulation 21.2 of the MYT Regulations, 2014, Repairs and Maintenance Expenses

Quote
Repairs and Maintenance (R&M) expenses shall be calculated as percentage (as per the norm defined) of Opening Gross Fixed Assets for the year governed by following formula:
R&Mn = Kb GFAn* Inflation Index*

where:
R&Mn: Repairs and Maintenance expense for nth year
GFAn: Opening Gross Fixed Assets for nth year
Kb: Percentage point as per the norm
GFA: Gross Fixed Assets at the beginning of the Financial Year
Inflation Index is CPI: WPI: 60 : 40

Unquote

The Average CPI increase of last 3 years is summarized in the Table below:

Table 4.34. Average CPI Increase in past 3 years

Particulars	FY 2011-12	FY 2012-13	FY 2013- 14	FY 2014-15
April	186	205	226	242
May	187	206	228	244
June	189	208	231	246
July	193	212	235	252
August	194	214	237	253
September	197	215	238	253
October	198	217	241	253
November	199	218	243	253
December	197	219	239	253
January	198	221	237	254
February	199	223	238	253
March	201	224	239	254
Average	195	215	236	251
% Increase		10.44%	9.68%	6.29%
Average Increase				8.80%

The Commission has considered the average CPI increase of 8.80% for the MYT Control Period. Accordingly, the inflation index of CPI: WPI as worked out in the ratio of 60:40 is 7.33%.

The Commission had directed the Petitioner to submit the norms again alongwith audited accounts of FY 2009-10 and FY 2010-11; provisional accounts for FY 2011-12 and FY 2012-13 and compiled accounts from the FY 2013-14 and FY 2014-15 alongwith the MYT Petition to enable the Commission to revisit the norms at the time of filing of the MYT Petition for the Control period based on the finalized accounts.

The Petitioner has failed to provide the accounts as directed by the Commission. In the absence of the revised and audited information, the Commission is constrained to continue with the norms approved in the Business Plan Order for the MYT Control Period.

The R&M Expenses as approved by the Commission for the MYT Control Period is shown in Table below:

Table 4.35: R&M Expenses approved by the Commission (in Rs. Crores)

Particulars	FY 2016-17	FY 2017-18	FY 2018-19
Approved Norm for R&M expense as percentage of gross fixed assets	2.92%	2.92%	2.92%
Opening GFA (Rs. Crores)	888.87	975.42	1454.96
R&M expense as per norm (Rs. Crores)	25.96	28.48	42.48
R&M expense as per norms considering escalation (Rs. Crores)	27.86	30.57	45.60

4.13. Interest and Finance Charges

Petitioner Submission:
The rate of interest is considered as 11.60% (short term rate minus 3%) for computation of normative interest costs. It is submitted that certain financial charges are also incurred by the department which are related to bank charges, other finance charges, etc. which are claimed alongwith the interest in the Petition.

The Interest on loan for the Control Period based on MYT Regulations, 2014 is tabulated below.

Table 4.36: Interest on Loan submitted by the Petitioner (In Rs. Crores)

Sr. No.	Particulars	Ensuing Year (Projections)		
		FY 2016-17	FY 2017-18	FY 2018-19
1	Opening Normative Loan	452.55	471.16	749.93
2	Add: Normative Loan during year (70% of Capitalization)	60.59	335.68	391.65
3	Less: Normative Repayment	41.97	56.92	84.35
4	Closing Normative Loan	471.16	749.93	1,057.23
5	Average Normative Loan	461.86	610.54	903.58
6	Rate of Interest	11.60%	11.60%	11.60%
7	Interest on Normative Loan	53.58	70.82	104.81
8	Add: Letter of Credit Charges	3.05	3.05	3.05
9	Total Interest and Finance Charges	56.62	73.87	107.86

Commission Analysis:
As per Regulation 24 of the MYT Regulations, 2014, Interest on loan

Quote

a) *The Distribution Licensee shall provide detailed loan-wise, project-wise and utilization-wise details of all of the pending loans.*

b) *If the equity actually deployed is more than 30% of the capital cost, equity in excess of 30% shall be treated as normative loan.*
Provided that where equity actually deployed is less than 30% of the capital cost, the actual loan shall be considered for determination of interest on loans.

c) *Actual loan or normative loan, if any, shall be referred as gross normative loan in this Regulation.*

d) *The normative loan outstanding as of 1st April of Control Period shall be computed by deducting the cumulative repayment as approved by the Commission (basis as mentioned below) upto 31st March of current period (a year before Control Period) from the gross normative loan.*

e) *The repayment for the Control Period shall be deemed to be equal to the depreciation allowed for the year.*
Notwithstanding any moratorium period availed by the Distribution Licensee, the repayment of the loan shall be considered from the first year of the Control Period as per annual depreciation allowed.

f) *The rate of interest shall be the weighted average rate of interest calculated on the basis of actual loan portfolio at the beginning of each year of the Control Period, in accordance with terms and conditions of relevant loan agreements, or bonds or non-convertible debentures.*
Provided that if no actual loan is outstanding but normative loan is still outstanding, the lastavailable weighted average rate of interest shall be applicable.

g) *Provided further that the interest on loan shall be calculated on the normative average loan of the year by applying the weighted average rate of interest.*
Provided also that exception shall be made for the existing loans which may have different terms as per the agreements already executed if the Commission is satisfied that the loan has been contracted for and applied to identifiable and approved projects.

1) *The Distribution Licensee shall make every effort to refinance the loan as long as it results in net benefit to the consumers.*

Provided that the cost associated with such refinancing shall be eligible to be passed through in tariffs and the benefit on account of refinancing of loan and interest on loan shall be shared in the ratio of 50:50 between the Distribution Licensee and the consumers.

Provided further that the Distribution Licensee shall submit the calculation of such benefit to the Commission for its approval.

2) *The Distribution Licensee shall enable tracking of the loans converted into grants under schemes like APDRP by providing information and data regularly to the Commission and for ensuring that the interest on these loans which has been passed on to the consumers inappropriately in the earlier years shall be recovered from the Distribution Licensee."*

Unquote

The Commission has considered the approved GFA to be fully funded by 100% equity contribution by ED-Goa/Government of Goa pending the availability of Fixed Asset Register and audited accounts. The normative closing loan of Rs. 491.11 Crores approved by the Commission for the FY 2015-16 in the Tariff Order dated 06th April, 2015 is considered as opening loan for the FY 2016-17. The addition to loan is considered at 70% of the approved capitalization and repayment is considered equivalent to depreciation allowed during the MYT Control Period. The latest prevailing SBI Prime Lending Rate of 14.05% was notified on 05th October, 2015, however, as proposed by the Petitioner, the Commission has approved the Interest on Loan at 11.60% forthe MYT Control Period. The Commission has computed the interest charges for MYT Control Period as given in the Table below:

Table 4.37: Interest on Loan approved by the Commission (In Rs. Crores)

No.	Particulars	FY 2016-17	FY 2017-18	FY 2018-19
1	Opening Normative Loan	491.11	502.48	773.99
2	Add: Normative Loan during the year/GFA during the year	60.59	335.68	391.65
3	Less: Normative Repayment for the year	49.22	64.16	91.59
4	Closing Normative Loan/GFA	502.48	773.99	1074.05
5	Average Normative Loan	496.79	638.24	924.02
6	Rate of Interest	11.60%	11.60%	11.60%
7	Interest on Normative Loan	57.63	74.04	107.19

The Commission is of the view that since the approved capital expenditure is fully funded by 100% equity contribution by ED Goa/Government of Goa, the expenses towards Bank Charges/Letter of Credit etc. shall be considered by the Commission at the time of true-up on the basis of actual expenditure.

4.14. Interest on Security Deposit

Petitioner Submission:

The MYT Regulations, 2014 are silent for claiming of interest on security deposit, however, clause 29 (b) of the Regulations under the head "Non-Tariff Income" states that Interest on security deposits, in excess of the rate specified by the Commission shall be considered as Non-Tariff income of the Licensees.

The Petitioner is of the view that there is a contradiction to the clause and the amount to be claimed under the interest on security deposit and therefore, it has claimed interest on security deposit in line with Regulation 25 of JERC for the State of Goa and Union Territories (Terms and Conditions for Determination of Tariff) Regulations, 2009. The provision of interest on security deposits is to be made at the bank rate and therefore the bank rate of 8.50% as on 01st April, 2015 is considered.

Table 4.38: Interest on Consumer Security Deposit submitted by the Petitioner (in Rs. Crores)

Sr. No.	Particulars	Ensuing year (Projection)		
		FY 2016-17	FY 2017-18	FY 2018-19
1	Opening Security Deposit	87.97	89.43	90.57
2	Add: Deposits during the Year	1.46	1.14	1.16
3	Less: Deposits refunded	-	-	-
4	Closing Security Deposit	89.43	90.57	91.73
5	Bank Rate	8.5%	8.5%	8.5%
6	Interest on Security Deposit	7.60	7.70	7.80

Commission Analysis:
As per Regulation 6.10 (8) of the Electricity Supply Code Regulations, 2010

Quote
The distribution licensee shall pay interest, at the bank rate notified by the Reserve Bank of India from time to time on such security deposits taken from the consumer. In this regard it shall be the responsibility of the licensee to keep a watch on the bank rate from time to time. The interest amount of previous financial year shall be adjusted in the energy bill issued in May/June of each financial year depending on billing cycle.

Unquote
The Bank rate as on 01st April, 2016 is 7.75%. The Commission has considered the same rate for the MYT Control Period.

The Commission has considered the closing security deposits at Rs. 87.97 Crores for the FY 2015-16 and the same are considered as Opening Security Deposits for the FY 2016-17. The additions to the security deposits are considered as projected by the Petitioner. Accordingly, the interest on Consumer Security deposit is computed for the MYT Control Period as detailed in the Table below:

Table 4.39: Interest on Consumer Security Deposit approved by the Commission (In Rs. Crores)

No.	Particulars	FY 2016-17	FY 2017-18	FY 2018-19
1	Opening Security Deposit	87.97	89.43	90.57
2	Add: Deposit during the year	1.46	1.14	1.16
4	Closing Security Deposit	89.43	90.57	91.73
5	RBI Bank Rate	7.75%	7.75%	7.75%
6	**Interest on Security Deposit**	**6.82**	**6.93**	**7.02**

4.15. Interest on Working Capital

Petitioner Submission:
The Petitioner has submitted that as per Regulation 25 of JERC MYT Regulations, 2014, interest on Working Capital for retail supply activity of the licensee shall consist of:

- *Receivables for two months of billing.*
- *Less power purchase cost of one month.*
- *Less consumer security deposit but excluding bank guarantee/fixed deposit receipt.*
- *Inventory for two months based on annual requirement for previous year.*

The Petitioner has accordingly computed the interest on working capital for MYT period as shown in the Table below:

Table 4.40: Interest on Working Capital submitted by the Petitioner (in Rs. Crores)

Sr. No.	Particulars	Ensuing year (Projection)		
		FY 2016-17	FY 2017-18	FY 2018-19
1	Power Purchase Cost - 1 Month	103.87	113.27	123.77
2	Employee Cost - 1 Month	21.43	21.77	22.13
3	Administration and General Expenses - 1 Month	1.14	1.15	1.16
4	R&M Cost - 1 Month	3.94	4.42	5.93
5	Less: Security Deposit Opening Balance	87.97	89.43	90.57
6	**Total**	**42.41**	**51.18**	**62.42**
7	Interest Rate *	14.60%	14.60%	14.60%
8	**Interest on working capital**	**6.19**	**7.47**	**9.11**

Commission Analysis:
As per Regulation 25 of MYT Regulations, 2014, Interest on Working Capital

Quote

Working capital for retail supply activity of the licensee shall consist of:

i. Receivables of two months of billing.
ii. Less power purchase cost of one month.
iii. Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt.
iv. Inventory for two months based on annual requirement for previous year.

The rate of interest on working capital shall be equal to the base rate for the State Bank of India on the 1st April of the relevant financial year. The interest on working capital shall be payable on normative basis notwithstanding that the licensee has not taken working capital loan from any outside agency or has exceeded the working capital loan worked out on the normative figures.

Unquote

The latest available rate of interest is 9.30% (SBI Base rate as notified on 05th October, 2015) has been considered as the rate effective from 1st April, 2016 and accordingly, the Commission has considered this rate of interest for computation of interest on working capital.

The Commission, based on the cost parameters approved for MYT Control Period has computed the interest on working capital as given in the Table below:

Table 4.41: Interest on Working Capital approved by the Commission (in Rs. Crores)

Sr. No.	Particulars	FY 2016-17	FY 2017-18	FY 2018-19
1	Receivables of 2 Months Billing	282.36	307.55	342.94
2	Less: Power Purchase Cost 1 Month	104.47	111.70	119.42
3	Less: Consumer Security Deposit Excl. BG/FDR	87.97	89.43	90.57
4	Add: Inventory Based on Annual Requirement for Previous FY for 2 months	0.00	0.00	0.00
5	Total Working Capital Requirement	89.92	106.43	132.94
6	SBAR Rate (%)	9.30%	9.30%	9.30%
7	**Interest on Working Capital**	**8.36**	**9.90**	**12.36**

4.16. Return on Equity

Petitioner Submission:

The Proviso of Regulation 27 of MYT Distribution Regulations, 2014 provides for Return on Equity (RoE). As per the regulations, RoE is allowed @16% on 30% of the capital base or actual equity, whichever is lower. However, assets funded by consumer contribution, capital subsidies/grants and corresponding depreciation shall not form part of the capital base. In line with the regulation and the methodology proposed in the MYT Distribution Regulations, 2014, the Petitioner has calculated the Return on Equity as outlined in the following Table for MYT Control Period:

Table 4.42: Capital Base and Return submitted by the Petitioner (in Rs. Crores)

Sr. No.	Particulars	Ensuing Year (Projections)		
		FY 2016-17	FY 2017-18	FY 2018-19
1	Opening Equity	204.19	230.15	374.01
2	Add: Equity for the year (30% of Capitalization)	25.97	143.86	167.85
3	Closing Equity	230.15	374.01	541.86
4	Average Equity	217.17	302.08	457.94
5	Rate of Equity	16.00%	16.00%	16.00%
6	**Return on Equity ***	**34.75**	**48.33**	**73.27**

Commission Analysis:

As per Regulation 27 of MYT Regulations, 2014, Return on Equity

"a. Return on equity shall be computed on 30% of the capital base or actual equity, whichever is lower:

Provided that assets funded by consumer contribution, capital subsidies/grants and corresponding depreciation shall not form part of the capital base. Actual equity infused in the Distribution Licensee as per book value shall be considered as perpetual and shall be used for computation in this Regulation.

b. The return on the equity invested in working capital shall be allowed from the date of start of commercial operation.

c. 16% post-tax return on equity shall be considered irrespective of whether the Distribution Licensee has claimed return on equity in the ARR Petition."

The Commission is of the view that the asset base approved by the Commission in previous Orders has been funded through budgetary support of the Government which is equivalent to equity infusion.

Accordingly the Commission considers 30% of the approved opening capital base of FY 2016-17 as the opening equity base of FY 2016-17. The Commission has considered addition to equity at 30% of the approved capitalization (net of grants).

The return on equity approved by the Commission for the MYT Control Period is summarized in the Table below:

Table 4.43: Return on Equity approved by the Commission (in Rs. Crores)

Sr. No.	Particulars	FY 2016-17	FY 2017-18	FY 2018-19
1	Opening Equity Amount	266.66	292.63	436.49
2	Equity Addition during year (30% of Capitalization)	25.97	143.86	167.85
3	Closing Equity Amount	292.63	436.49	604.34
4	Average Equity Amount	279.64	364.56	520.41
5	Rate of Return on Equity	16.00%	16.00%	16.00%
6	**Return on Equity**	**44.74**	**58.33**	**83.27**

4.17. Provision for bad and doubtful debts

Petitioner Submission:
As the amount is to be claimed at the time of true-up is limited to 1% of the receivables, the same is not claimed in the MYT Petition and may be claimed at the time of true-up in case such cost has been incurred.

Commission Analysis:
As per Regulation 32. Bad and Doubtful Debt of the MYT Regulations

Quote
Bad and doubtful debt shall be limited to 1% of the receivables in the true-up, subject to the condition that amount of bad and doubtful debt is actually written-off in the licensee's books of accounts.

Unquote
According to Regulations the bad and doubtful debts have to be reviewed at the true-up stage only. As the Petitioner has not projected any bad debts, the Commission is not approving any provision for the same in the current Order and shall review the same at the time of true-up only.

4.18. Non-Tariff Income

Petitioner Submission:
The amount received by the licensee on account of non-tariff income shall be deducted from the aggregate revenue requirement in calculating the net revenue requirement of such licensee. The Commission is requested to approve the non-tariff income of Rs. 6.74 Crores for each year of the MYT Control Period.

Commission Analysis:
As per Regulation 29 of MYT Regulations, 2014, Non-Tariff Income

Quote

a) *All incomes being incidental to electricity business and derived by the Licensee from sources, including but not limited to profit derived from disposal of assets, rents, delayed payment surcharge, meter rent (if any), income from investments other than contingency reserves, miscellaneous receipts from the consumers and income to Licensed business from the Other Business of the Distribution Licensee shall constitute Non-Tariff Income of the Licensee.*

b) *Interest on security deposits, in excess of the rate specified by the Commission shall be considered as Non-Tariff Income of the Licensees.*

c) *The amount received by the Licensee on account of Non-Tariff Income shall be deducted from the aggregate revenue requirement in calculating the net revenue requirement of such Licensee.*

Unquote

The Commission had considered Non-Tariff Income at Rs. 6.74 Crores for FY 2015-16. Further, it is observed that Non-Tariff Income is an uncontrollable parameter and is subject to true up based on audited accounts. In the absence of further details by the Petitioner, the Commission has considered the same non-Tariff Income for the MYT Control Period.

The Non-Tariff Income approved by the Commission is tabulated below:

Table 4.44: Non-Tariff Income approved by the Commission (in Rs. Crores)

Sr. No.	Particulars	FY 2016-17	FY 2017-18	FY 2018-19
1	Non-Tariff Income	6.74	6.74	6.74

4.19. Income Tax

Petitioner Submission:
The Petitioner has not submitted any details of Income Tax.

Commission Analysis:
As per Regulation 28 of the MYT Regulations, 2014, Income Tax

Quote

(a) Income Tax, if any, on the Licensed business of the Distribution Licensee shall be treated as expense and shall be recoverable from consumers through tariff. However, tax on any income other than that through its Licensed business shall not be a pass through, and it shall be payable by the Distribution Licensee itself.

(b) The income tax actually payable or paid shall be included in the ARR. The actual assessment of income tax should take into account benefits of tax holiday, and the credit for carry forward losses applicable as per the provisions of the Income Tax Act, 1961 shall be passed on to the consumers."

Unquote

In the absence of any claim from the Petitioner, the Commission has not approved any income tax expense for the MYT Control Period. The Commission shall review the same at the time of true-up.

4.20. DSM Expenses

Petitioner Submission:
The DSM based Efficient Lighting Programme (DELP) under demand side management programme being implemented in the State of Goa along with Energy Efficiency Services Limited (EESL). As requested by the Electricity Department, the Commission has already accorded in-principle approval for the implementation of the scheme.

Under DELP-SOP program, the Petitioner along with the technical and financial support of M/s. Energy Efficiency Services Limited, has envisaged to undertake the following tasks.

(i) To distribute energy efficient 9W LED bulbs to 488, 471 (As per ARR FY15-16 page No. 151) domestic consumers (households) in the State of Goa.

(ii) To distribute 3 LED bulbs to each household in the project area as replacement of GLS lamps and at a subsidized price of Rs. 25 per LED bulb.

(iii) Distribution of LED Bulbs will be in a phased manner and revenue cycle will start on completion of each phase. For this purpose, distribution of a maximum of 400,000 LED bulbs will be deemed as completion of one phase of distribution.

(iv) Engage the services of third party agencies such as BEE or any other third party for physical verification. The third party monitoring agency randomly selects the sample of households for annual verification and certifies the working conditions of the LED bulbs in the system.

(v) The ED-Goa shall make payment to M/s. Energy Efficiency Services Limited to recover the investment made on a periodic basis (monthly) based on the accrued energy efficiency resource benefits calculated based on the working conditions of the LED bulbs as certified by the third party and the DELP-SOP price per unit of energy saved, as determined by the Hon'ble Commission, based on this Petition, during the project contract period of three years.

(vi) M/s. Energy Efficiency Services Limited agrees to replace the faulty LED bulbs for any technical defects (and not for broken lamps) free of cost throughout the project period of three years irrespective of the type of fault.

(vii) Safety Aspects

(a) M/s. Energy Efficiency Services Limited has ensured that the LED lights used under this project comply with the photo biological safety standards specified by BIS.

(b) The sample testing procedure may also be carried out in any laboratory accredited by NABL by M/s. Energy Efficiency Services Limited as part of this programme, in order to ensure performance and safety compliance.

The Petitioner has submitted that the cost of project, including the cost for public awareness, is estimated at Rs. 13.86 Crores out of which Rs. 3.67 Crores is estimated to be funded as upfront consumer contribution at Rs. 25/bulb. The net capital cost is estimated to be Rs. 10.19 Crores. The debt equity ratio considered for this project is 80:20 out of which 80% of the project cost is funded through SDA and other financial institutions (40% through SDA and 40% through Financial Institutions) and 20% as equity infused by EESL. The annual maintenance charges of Rs. 24.2 Lakhs have been estimated by the Petitioner in order to facilitate the consumers in providing the customer service and allied activities. It is calculated as 2% of the actual cost of Bulbs. The Petitioner has prayed to the Commission to approve the DELP scheme as the part of Demand Side Management Regulations, 2014 and approve the energy saving quantum along with the expenditure projected in MYT Control Period to be incurred for the scheme as under:

- FY 2016-17: Rs. 508,04,369
- FY 2017-18: Rs. 433,72,995
- FY 2018-19: Rs. 384,18,745

Commission Analysis:
As per Regulation 12 of the DSM Regulations, 2014, approval of DSM Programme Document

Quote

1) *Prior to implementing any DSM programme, Distribution Licensee must obtain approval of the Commission.*
2) *Each programme document shall include the following:*
 a. *Description of the programme;*
 b. *Objectives and rationale for the programme;*
 c. *Consumer segments and estimated level of participation;*
 d. *Estimate of baseline parameters;*
 e. *Assessment of programme in line with Cost Effectiveness Guidelines issued by the Commission;*
 f. *Mechanism for recovery of cost and performance incentives;*
 g. *Marketing, delivery strategy and implementation schedule;*

h. Implementation mechanism e.g. Energy Service Companies, DSM Bidding, DSM Resource Acquisition, etc.;

i. Monitoring and evaluation plan;

j. Plan for Training/Seminars/Workshops for increasing consumer awareness.

3) *The Commission will approve a DSM program if it is in line with the Objectives set out in Section 3 of the Regulations. The Commission may direct modifications to proposed or on-going programmes to ensure consistency with the DSM Objectives. However, the Commission shall allow Distribution Licensee adequate time to notify consumers of program modification*.

Unquote

As per Regulation 14 of the DSM Regulations, 2014, Mechanism for Cost Recovery

Quote

1) Distribution Licensee shall identify the net incremental costs, if any, associated with planning, design and implementation of programmes.

2) Distribution Licensee may propose methodology for recovery of net incremental costs through tariff change or any other mechanism.

3) In order to qualify for cost recovery, each program must be

a. Approved prior to implementation;

b. Implemented in accordance with the approved program plan; and

c. Implemented cost effectively.

4) Distribution Licensee shall provide all necessary assistance to the Commission, or third party assigned by the Commission in undertaking Evaluation Measurement and Verification of DSM programmes implemented by it.

5) The Commission may direct the Distribution Licensee to undertake DSM programmes that may not be cost effective but is highly beneficial to the society. The Commission will make available resources for such project.

Unquote

During the interaction at the time of Public Hearing, the Commission has observed that project financials are expected to undergo a change in view of the latest rates of LED discovered through Open Tender mechanism which are lower than those considered by the Petitioner in its submission. The Commission has sought additional information from the Petitioner in this regard which the Petitioner has provided as follows:

	Financial Calculation for DELP Program at GOA					
1	Cost per LED Bulb	67.63				
2	Distribution, Storage, Transportation, Insurance of LEDs and Awareness	12				
3	Less : Consumer Contribution	25.00				
4	Net cost per LED Bulb	54.63				
5	Rebate to Consumer through ARR	54.63				
6	Total number of LED Bulb proposed for distribution	14,67,000				
7	Total Project Cost	8,01,42,210				
8	EESL's Project Cost	8,01,42,210				
9	Project life	3				
10	Financial Years		FY 2016-17	FY 2017-18	FY 2018-19	Total
11	EESL Equity Financing (20% of Capital Cost)	1,60,28,442				
12	Debt Financing (80% of Capital Cost)	6,41,13,768				
12 (i)	-SDA Debt (50% of Total Debt Financing)	3,20,56,884				
12 (ii)	-EESL Debt (50% of Total Debt Financing)	3,20,56,884				

13	Total Debt at the beginning of the Financial year		6,41,13,768	4,27,42,512	2,13,71,256	
14	Total Debt at the end of the Financial year		4,27,42,512	2,13,71,256	-	
15	Total Debt Principal payout annually		2,13,71,256	2,13,71,256	2,13,71,256	6,41,13,768
15 (i)	-SDA Debt Principal payout annually		1,06,85,628	1,06,85,628	1,06,85,628	3,20,56,884
15 (ii)	-EESL Debt Principal payout annually		1,06,85,628	1,06,85,628	1,06,85,628	3,20,56,884
16	Total Interest Rate/Interest amount	11.00%	65,00,424	32,94,735	11,57,610	1,09,52,769
16 (i)	-SDA Interest Rate/Interest amount	11.00%	32,50,212	16,47,368	5,78,805	54,76,384
16 (ii)	-EESL Interest Rate/Interest amount	11.00%	32,50,212	16,47,368	5,78,805	54,76,384
17	Annual maintenance charges	2.00%	6,61,421	6,61,421	6,61,421	19,84,264
18	EESL Recovery of equity investment		91,94,836	72,95,209	60,28,791	2,25,18,835
19	**Total repayment to be made by DISCOM to EESL (Excluding Service Tax)**		**3,77,27,937**	**3,26,22,621**	**2,92,19,078**	**9,95,69,636**
20	Service Tax Liability	12.5%	21,10,233	14,72,069	10,46,626	46,28,928
21	**Total repayment to be made by DISCOM to EESL (Including Service Tax)**		**3,98,38,170**	**3,40,94,690**	**3,02,65,704**	**10,41,98,564**

The Commission has already accorded in principle approval to the scheme and provisionally approves the amount of Rs. 10.42 Crores as sought by the Petitioner to be recovered in the ARR of the MYT Control Period, subject to filing of the relevant documents as per the provisions of JERC for the State of Goa and UT DSM Regulations, 2014. The Commission shall review the scheme at the time of Review/True-Up of the respective years.

4.21. Aggregate Revenue Requirement for the MYT Control Period

Petitioner Submission:
The Aggregate Annual Requirement for the MYT Control Period is submitted as per the following Table:

Table 4.45: Aggregate Revenue Requirement submitted by the Petitioner for MYT Control Period (in Rs. Crores)

Sr. No.	Item of expense	Ensuing Year (Projections)		
		FY 2016-17	FY 2017-18	FY 2018-19
1	Cost of power purchase	1,246.44	1,359.26	1,485.21
2	Employee costs	257.18	261.20	265.54
3	R&M expenses	47.33	53.05	71.21
4	Administration and General expenses	13.64	13.80	13.96
5	Depreciation *	41.97	56.92	84.35
6	Interest on Loan and Finance charges	56.62	73.87	107.86
7	Interest on Working Capital *	6.19	7.47	9.11
8	Interest on Security Deposit *	7.60	7.70	7.80
9	Return on NFA/Equity *	34.75	48.33	73.27
10	Provision for Bad Debt	-	-	-
11	DSM Budget/Expenses	5.08	4.34	3.84
12	**Total Revenue Requirement**	**1,716.80**	**1,885.94**	**2,122.16**
13	Less: Non-Tariff Income	6.74	6.74	6.74
14	Less: Revenue from Sale of Power - UI Pool	-	-	-
15	Less: Revenue from Sale of Power-Exchanges	-	-	-
16	**Net Revenue Requirement (12-13-14-15)**	**1,710.06**	**1,879.20**	**2,115.42**

Commission Analysis:

The Commission, based on the detailed analysis of the cost parameters, has considered the ARR for MYT Control Period as given in the Table below:

Table 4.46: Aggregate Revenue Requirement approved by the Commission for MYT Control Period (in Rs. Crores)

Sr. No.	Particulars	FY 2016-17	FY 2017-18	FY 2018-19
1	Cost of Power Purchase	1245.03	1330.98	1417.92
2	Provision for RPO Compliance	8.55	9.38	15.17
3	Employee Expenses	239.21	254.24	270.41
4	R&M Expenses	27.86	30.57	45.60
5	A&G Expenses	9.48	10.12	10.81
6	Depreciation	49.22	64.16	91.59
7	Interest on Loan	57.63	74.04	107.19
8	Interest on Consumer Security Deposit	6.82	6.93	7.02
9	Interest on Working Capital	8.36	9.90	12.36
10	Return on Equity	44.74	58.33	83.27
11	Provision for Bad Debit	0.00	0.00	0.00
12	Provision for DSM Expenses	3.98	3.41	3.03
13	**Total Revenue Requirement**	**1700.87**	**1852.06**	**2064.37**
14	Less: Non-Tariff Income	6.74	6.74	6.74
15	**Net Revenue Requirement**	**1694.13**	**1845.32**	**2057.63**

4.22. Revenue at Existing Tariff and Gap for FY 2016-17

Petitioner Submission:

The estimated revenue at existing tariff for FY 2016-17 and the gap are given in the Table below:

Table 4.47: Revenue Gap submitted by the Petitioner for MYT Control Period (in Rs. Crores)

Particulars	2016-17
Net Revenue Requirement	1,710.06
Revenue from Retail Sales at Existing Tariff	1,439.78
Budgetary Support from GoG	-
Net Gap (16-17-18)	**270.28**

Commission Analysis:

Based on the slab-wise information provided by the Petitioner and category-wise sales, connected load and number of consumers approved by the Commission, the Commission has computed the revenue from sale of power for the MYT Control Period as follows:

Table 4.48: Revenue at Existing Tariff Approved by the Commission for FY 2016-17 (in Rs. Crores)

Category	Sales	Revenue at Existing Tariff (Rs. Crores)		
		Fixed	Energy	Total
DOMESTIC				
Low Tension-D/LT-D				
0-100 units	82.14	4.74	10.68	15.42
101-200 units	190.83	3.36	36.26	39.62
201 to 400 units	257.59	5.41	79.85	85.26
Above 400 units	336.39	2.15	121.10	123.25
Low Tension-LIG/LT-LIG	1.10	0.11	0.00	0.11
Low Tension-DM/LT-DM				
First 400 units	5.49	0.21	1.79	1.99
Above 400 units	6.77	0.05	3.05	3.09
High Tension-D/HT-D				
All Units	0.26	0.03	0.11	0.15

Category	Sales	Revenue at Existing Tariff (Rs. Crores)		
		Fixed	Energy	Total
Sub-total Domestic–Overall	**880.58**	**16.05**	**252.84**	**268.89**
COMMERCIAL				
Low Tension-C/LT-C				
0-200 units	38.19	2.08	14.89	16.98
201 units-400 units	177.93	5.56	76.51	82.07
Above 400 units	79.06	7.89	37.16	45.05
High Tension-C/HT-C				
All Units	73.28	12.77	32.24	45.01
Sub-total Commercial–Overall	**368.45**	**28.31**	**160.80**	**189.11**
Industrial				
Low Tension-I/LT-I				
0-500 units	59.50	2.41	18.44	20.85
Above 500 units	65.88	1.75	23.06	24.81
Low Tension-Mixed/LT-P (Hotel Industries)				
All Units	4.39	0.15	1.98	2.13
High Tension-I/HT-I				
Connected at 11/33 kV	1159.00	103.90	452.01	555.91
Connected at 110 kV	136.96	21.27	52.04	73.31
High Tension-Ferro/SM/PI/SR				
All Units	561.19	44.75	213.25	258.01
Sub-total Industrial –Overall	**1986.93**	**174.24**	**760.79**	**935.02**
Agricultural				
Low Tension-AG/LT-AG				
All Units	23.86	0.50	3.10	3.60
High Tension-AG/HT-AG				
All Units	6.08	0.35	0.85	1.20
Sub-total Agricultural –Overall	**29.95**	**0.85**	**3.95**	**4.80**
Military Engineering Services/Defense Establishments				
All Units	26.89	1.49	9.95	11.43
Sub-total MES/DE-Overall	**26.89**	**1.49**	**9.95**	**11.43**
Public Lighting				
All Units	36.95	0.46	14.41	14.87
Sub-total Public Lighting-Overall	**36.95**	**0.46**	**14.41**	**14.87**
Hoardings/Signboards				
All Units	0.35	0.00	0.24	0.24
Sub-total Hoardings/Signboards-Overall	**0.35**	**0.00**	**0.24**	**0.24**
Temporary Supply				
LT Temporary Domestic	17.47	0.06	12.23	12.29
LT Temporary Commercial	4.61	0.03	4.57	4.60
Sub-total Temporary-Overall	22.08	0.09	16.80	16.89
Overall LT Sales	*1388.50*	*36.92*	*459.31*	*496.23*
Overall HT Sales	*1963.66*	*184.56*	*760.46*	*945.03*
Total Revenue from Sale of Power	**3352.16**	**221.49**	**1219.77**	**1441.26**

Keeping in view the ARR and Revenue from sale of power approved above, the Commission hereby approved the revenue gap for the MYT Control Period as shown in the Table below:

Table 4.49. Revenue Gap at Existing Tariff Approved by the Commission for FY 2016-17 (in Rs. Crores)

Sr. No.	Particulars	FY 2016-17
1	Net Revenue Requirement	1694.13
2	Revenue from Sale of Power	1441.26
3	**Net Gap during the Year**	**252.87**

Sr. No.	Particulars	FY 2016-17
4	Add: Previous Year Gap	0.00
5	**Total Gap**	**252.87**

The Commission has computed the Average Cost of Supply based on the expense and revenue components approved in previous sections as shown in the Table below:

Table 4.50: Average Cost of Supply approved by the Commission for MYT Control Period (Rs./Unit)

Sr. No.	Particulars	FY 2016-17
1	Average Cost of Supply	5.05
2	Average Billing Rate	4.30
3	**Net Gap**	**0.75**

5. Tariff Principles and Design

5.1. Preamble

The Commission in determining the Aggregate Revenue Requirement for MYT Control Period and Retail Supply Tariff for FY 2016-17, has been guided by the provisions of the Electricity Act, 2003, the Tariff Policy, Regulations on Terms and Conditions of Tariff issued by the Central Electricity Regulatory Commission (CERC) and MYT Distribution Regulations, 2014 notified by JERC under Section 61 of the Act which lay down the broad principles and guide for determination of retail tariff.

5.2. Principles of Tariff Design

As per Regulation 36 of MYT Regulations, 2014, Cross Subsidy, Allocation of Cost to Serve and Tariff Design-

Quote

a. *The Commission shall gradually move towards reduction of cross subsidy in accordance with Electricity Act, Tariff Policy and such other guidelines of the Government as applicable.*

b. *The Distribution Licensee shall compute the consumer category-wise cost of supply as per the methodology elaborated below.*

c. ***Allocation of Cost**: The cost to serve shall be allocated to the consumer categories in the following manner:*

***Step 1: Functional Demarcation of Cost**— Total cost shall be divided on the basis of functions performed such as power purchase, distribution etc.*

***Step 2: Classification of Cost**— Each of the functionalized costs shall be further classified, based on its intrinsic nature into Demand related cost, Energy related cost and Customer related cost. Demand related costs shall generally be of fixed nature, related to capacity creation and shall include interest on capital borrowing, depreciation etc. Energy cost shall be related to quantum of electricity consumption of consumer, such as fuel cost, interest on working capital, etc. Consumer related cost shall include operating expenses associated with meter reading, billing and accounting.*

Step 3: Allocation of Cost

1) ***Allocation of Demand Costs:** Demand costs of all three functions shall be allocated among consumer categories on the basis of average coincident peak demand of the tariff categories (average of past 12 months). To facilitate determination of average coincident peak demand for the various tariff categories, load research shall be made an integral part of the operations of the DISCOMs and systematic load research exercises shall be initiated.*

2) ***Allocation of Energy Costs:** Energy related costs of Distribution functions shall be allocated to consumer categories on the basis of ratio of electricity consumption of each consumer category to the total electricity consumption under the purview of the Distribution Licensee. Energy related costs of Power purchase shall be allocated to various tariff categories on the basis of*

block approach on merit order dispatch and incremental principle, where each tariff category shall be allocated the incremental (energy related) power purchase cost on the basis of their respective share in the incremental power purchase. For the purpose of operationalizing the block approach and incremental principle, the Commission shall identify and notify a suitable year as the "base year".

3) ***Allocation of Customer Costs****: Customer related costs shall be allocated to consumer categories on the basis of the ratio of number of consumers in each category to total number of consumers under the purview of the Distribution Licensee.*

d. *Summation of allocated Demand cost, Energy cost and Customer cost across functions shall be total cost to serve for respective consumer categories. Cost to serve reduced by revenue from a consumer category shall give total subsidy for that category. Total subsidy for a consumer category reduced by Government subsidy, if any, shall be cross-subsidy for that consumer category.*

e. *The consumers below poverty line who consume power below a specified level, say 30 units per month, shall receive a special support through cross subsidy.*

f. *Cross-subsidy surcharge and additional surcharge in Open Access*

1. *The amount received or to be received by the licensee on account of cross-subsidy surcharge and additional surcharge, as approved by the Commission from time to time in accordance with the Regulations specified by the Commission, shall be shown separately against the consumer category that is permitted open access as per the phasing plan.*
2. *Cross-subsidy surcharge and additional surcharge shall be shown as revenue from the tariff from the consumer categories who have been permitted open access and such amount shall be utilized to meet the cross-subsidy requirements of subsidized categories and fixed costs of the Distribution Licensee arising out of his obligation to supply. Provided that the licensee shall provide such details in its annual filings.*

g. Tariff Design

1. *The Commission shall be guided by the objective that the tariff progressively reflects the efficient and prudent cost of supply of electricity.*
2. *After the costs have been allocated based on the method specified in clauses (c) and (d) above, tariffs for different consumer categories shall be designed with due regard to factors provided under section 62(3) of the Act.*
3. *The time of day tariff would be structured across three time slabs to denote normal, peak and off-peak periods. The time-periods would vary according to different seasons of the year i.e. summer, winter and the monsoon season. The peak tariff would be 10%-20% higher than the normal tariff and the off-peak tariff would be priced 5%-10% lower than the normal tariff.*
4. *Time of Day tariff may be introduced in a phased manner, wherein in phase 1 it would be for HT Consumers, in phase 2 – for LT consumers consuming more than 25 KW and in phase 3 for LT consumers consuming more than 10 KW."*

Unquote

In view of the above, the tariff needs to be designed in such a manner that cross subsidy among different categories of consumers is progressively brought within ±20% of average cost of supply and that even for BPL category consumers, tariff rates are close to 50% of the average cost of supply. The Commission has taken a considerate view in this regard balancing the interest of the utility and the consumer, thus compensating the department with additional revenue by appropriately considering the Budgetary Support of the Government of Goa as also by providing a reasonable hike in Tariffs.

Accordingly, the Commission has designed the tariff for different categories of consumers as brought out subsequently:

5.3. Tariff Proposal

Petitioner Submission:

Tariff Rationalisation

Various consumer categories are rationalised keeping in mind the consumers suggestions and practices in neighbouring states as follows:

1. Increase in number of slabs in LTD/Domestic category;
2. Proposal for consideration of professionals operating from Residences and having monthly consumption within 300 units under LTD/Domestic;
3. Creation of new category for educational institutions (other than those covered under LTD/Domestic and HTD/Domestic) with tariffs lower than Commercial/Industry category as the case may be;
4. Bifurcation of agricultural category into Agricultural and Other Allied Activities;
5. Creation of new category for Ports considering their nature of business.

Changes in Applicability Clauses

6. Modification/fine-tuning of applicability clauses in some of the categories for clarity and better implementation.

Monthly Minimum Charges

7. Removal of Monthly Minimum Charges (MMC) for all categories considering consumer suggestions in previous hearing etc.

Revision in Tariffs

8. Proposal for marginal tariff increase in certain categories corresponding to the cost increases in power purchase, transmission charges and O&M expenses. The additional revenue from the proposed tariffs would cover the revenue gap for FY 2016-17 partially.

Schedule of Miscellaneous Charges

9. No change in Schedule of General and Miscellaneous charges for FY 2016-17.

Table 5.1: Existing v/s Proposed Tariff for FY 2016-17 submitted by the Petitioner

Sr. No.	Category of Consumer	Fixed charge basis	Existing Tariff		Proposed Tariff	
			Fixed Charges (Rs.)	Energy Charges (Rs./kWh)	Fixed Charges (Rs.)	Energy Charges (Rs./kWh)
1	2	3	4	5	6	7
A	**Low Tension Supply**					
1(a)	Tariff LTD/Domestic and Non-Commercial					
	0-100	Rs/Conn/Month	*20*	*1.30*	*20*	*1.30*
	101-200	Rs/Conn/Month	*20*	*1.90*	*20*	*1.90*
	201-300	Rs/Conn/Month	*45*	*3.10*	*45*	*2.40*
	301-400	Rs/Conn/Month	*45*	*3.10*	*45*	*3.10*
	401-500	Rs/Conn/Month	*45*	*3.60*	*45*	*3.20*
	Above 500 Units	Rs/Conn/Month	*45*	*3.60*	*45*	*3.60*
1(b)	Tariff LTIG/Low Income Group	Rs/Conn/Month	*30*	-	*30*	-
1(c)	Tariff LTDM/Domestic Mixed					
	First 400 Units	Rs/Conn/Month	*45*	*3.25*	*45*	*3.25*
	Above 400 Units	Rs/Conn/Month	*65*	*4.50*	*65*	*4.50*
2	Tariff-LTC/Commercial					

Sr. No.	Category of Consumer	Fixed charge basis	Existing Tariff		Proposed Tariff	
			Fixed Charges (Rs.)	Energy Charges (Rs./kWh)	Fixed Charges (Rs.)	Energy Charges (Rs./kWh)
	0-20 kW Commercial Consumers					
	0-200 Units	Rs/Conn/Month	*50*	*3.90*	*50*	*3.90*
	201-400 Units	Rs/Conn/Month	*50*	*4.30*	*50*	*4.30*
	Above 400 Units	Rs/Conn/Month	*50*	*4.70*	*50*	*4.70*
	>20-90 kW Commercial Consumers					
	0-200 Units	Rs/Conn/Month	*50*	*3.90*	*50*	*3.90*
	201-400 Units	Rs/Conn/Month	*50*	*4.30*	*50*	*4.30*
	Above 400 Units	Rs/Conn/Month	*50*	*4.70*	*50*	*4.70*
3 (a)	Tariff-LTI/Industries					
	0-500 Units	Rs/HP/Month	*30*	*3.10*	*30*	*3.10*
	Above 500 Units	Rs/HP/Month	*30*	*3.50*	*30*	*3.50*
4	Tariff-LTP/Mixed (Hotel Industries)	Rs/kW/Month	*30*	*4.50*	*30*	*4.50*
5	Tariff-LTAG/Agriculture (A)	Rs/HP/Month	*12*	*1.30*	*12*	*1.30*
	Tariff-LTAG/Agriculture Allied (B)	Rs/HP/Month	-	-	*20*	*2.10*
6	Tariff-LTPL/Public Lighting	Rs/kW/Month	*40*	*3.90*	*40*	*3.90*
7	Tariff-LTH/ Hoardings and Signboards	Rs/kVA/Month	*60*	*6.90*	*60*	*9.00*
8	Tariff-LTTS/Temporary Supply					
	Temporary Domestic	Rs/kW/Month	*60*	*7.00*	*60*	*7.00*
	Temporary Commercial	Rs/kVA/Month	*100*	*9.90*	*100*	*9.90*
9	Tariff-LTE/Education					
	0-1000 Units	Rs/Conn/Month	-	-	*35*	*3.50*
	Above 1000 Units	Rs/Conn/Month	-	-	*35*	*4.00*
B	High Tension Supply					
10	Tariff HTI/Industrial					
	Connected at 11/33 kV	Rs/kVA/Month	*250*	*3.90*	*250*	*4.30*
	Connected at 110 kV	Rs/kVA/Month	*250*	*3.80*	*250*	*4.20*
11	H.T. Industrial (Ferro Metallurgical/ /Steel Melting/Power Intensive)	Rs/kVA/Month	*325*	*3.80*	*325*	*4.20*
12	Tariff-HTC/Commercial	Rs/kVA/Month	*250*	*4.40*	*250*	*5.50*
13	Tariff-HTAG/Agriculture (A)	Rs/kVA/Month	*35*	*1.40*	*35*	*1.40*
	Tariff-HTAG/Agriculture Allied (B)	Rs/kVA/Month	-	-	*150*	*2.25*
14	Tariff-HTD/Domestic	Rs/kVA/Month	*150*	*4.40*	*150*	*4.40*
15	H.T. MES/Defence Establishments	Rs/kVA/Month	*175*	*3.70*	*175*	*5.00*
16	HTTS/Temporary Supply	Rs/kVA/Month	*120*	*9.90*	*120*	*9.90*
17	HTP/Ports	Rs/kVA/Month	-	-	*250*	*7.00*
18	HTE/Education	Rs/kVA/Month	-	-	*200*	*3.50*

Commission Analysis:

The Commission has determined the Retail Tariff for FY 2016-17 keeping in view the guiding principles as stated in the Electricity Act, 2003 and Tariff Policy, 2016, relevant directions given by

the Hon'ble APTEL in the judgment of O.P. No. 1 of 2011, the Petitioner's submission and the suggestions/objections of the stakeholders in this regard.
As per Section 8.3 of the Tariff Policy, 2016 –

8.3. Tariff design: Linkage of tariffs to cost of service

Quote

It has been widely recognized that rational and economic pricing of electricity can be one of the major tools for energy conservation and sustainable use of ground water resources.

In terms of the Section 61(g) of the Act, the Appropriate Commission shall be guided by the objective that the tariff progressively reflects the efficient and prudent cost of supply of electricity.

The State Governments can give subsidy to the extent they consider appropriate as per the provisions of section 65 of the Act. Direct subsidy is a better way to support the poorer categories of consumers than the mechanism of cross subsidizing the tariff across the board. Subsidies should be targeted effectively and in transparent manner. As a substitute of cross subsidies, the State Government has the option of raising resources through mechanism of electricity duty and giving direct subsidies to only needy consumers. This is a better way of targeting subsidies effectively.

Accordingly, the following principles would be adopted:

1. Consumers below poverty line who consume below a specified level, as prescribed in the National Electricity Policy may receive a special support through cross subsidy. Tariffs for such designated group of consumers will be at least 50% of the average cost of supply.

2. For achieving the objective that the tariff progressively reflects the cost of supply of electricity, the Appropriate Commission would notify a roadmap such that tariffs are brought within ±20% of the average cost of supply. The road map would also have intermediate milestones, based on the approach of a gradual reduction in cross subsidy.

3. While fixing tariff for agricultural use, the imperatives of the need of using ground water resources in a sustainable manner would also need to be kept in mind in addition to the average cost of supply. Tariff for agricultural use may be set at different levels for different parts of a state depending on the condition of the ground water Table to prevent excessive depletion of ground water. Section 62 (3) of the Act provides that geographical position of any area could be one of the criteria for tariff differentiation. A higher level of subsidy could be considered to support poorer farmers of the region where adverse ground water Table condition requires larger quantity of electricity for irrigation purposes subject to suitable restrictions to ensure maintenance of ground water levels and sustainable ground water usage.

4. Extent of subsidy for different categories of consumers can be decided by the State Government keeping in view various relevant aspects. But provision of free electricity is not desirable as it encourages wasteful consumption of electricity. Besides in most cases, lowering of Water Table in turn creating avoidable problem of water shortage for irrigation and drinking water for later generations. It is also likely to lead to rapid rise in demand of electricity putting severe strain on the distribution network thus adversely affecting the quality of supply of power. Therefore, it is necessary that reasonable level of user charges is levied. The subsidized rates of electricity should be permitted only up to a pre-identified level of consumption beyond which tariffs reflecting efficient cost of service should be charged from consumers. If the State Government wants to reimburse even part of this cost of electricity to poor category of consumers the amount can be paid in cash or any other suitable way. Use of prepaid meters can also facilitate this transfer of subsidy to such consumers.

5. Metering of supply to agricultural/rural consumers can be achieved in a consumer friendly way and in effective manner by management of local distribution in rural areas through commercial arrangement with franchisees with involvement of panchayat institutions, user associations, co-operative societies etc. Use of smart meters may be encouraged as a cost effective option for metering in cases of "limited use consumers" who are eligible for subsidized electricity.

Unquote

Further, as per the Directions given by the Hon'ble APTEL in the Judgment in O.P. No. 1 of 2011-

1).....
2).....
3).....

Quote

4) In determination of ARR/tariff, the revenue gaps ought not to be left and Regulatory Asset should not be created as a matter of course except where it is justifiable, in accordance with the Tariff Policy and the Regulations. The recovery of the Regulatory Asset should be time bound and within a period not exceeding three years at the most and preferably within Control Period. Carrying cost of the Regulatory Asset should be allowed to the utilities in the ARR of the year in which the Regulatory Assets are created to avoid problem of cash flow to the distribution licensee.

5) Truing up should be carried out regularly and preferably every year. For example, truing up for the financial year 2009-10 should be carried out along with the ARR and tariff determination for the financial year 2011-12.

6) Fuel and Power Purchase cost is a major expense of the distribution company which is uncontrollable. Every State Commission must have in place a mechanism for Fuel and Power Purchase cost in terms of section 62 (4) of the Act. The Fuel and Power Purchase cost adjustment should preferably be on monthly basis on the lines of the Central Commission's Regulations for the generating companies but in no case exceeding a quarter. Any State Commission which does not already have such formula/mechanism in place must within 6 months of the date of this order must put in place such formula/mechanism.

Unquote

The Petitioner has proposed certain changes in the Tariff Schedule which have been discussed in detail in subsequent sections:

a) Increase in number of slabs in LT-Domestic Category/LT-D and reduction in tariff

Petitioner Submission:
The Petitioner has sought to increase the number of slabs in the Domestic Category from existing 4 slabs to 6 slabs as follows:

Existing Tariff FY 2015-16			Proposed Tariff FY 2016-17		
Consumption Slab	Fixed Charges (Rs./Connection /month)	Energy Charges (Rs./kWh)	Consumption Slab	Fixed Charges (Rs./Connection /month)	Energy Charges (Rs./kWh)
a) 0 – 100 units	Single Phase – Rs. 20/Month Three Phase – Rs. 45/Month	1.30	a) 0 – 100 units	Single Phase – Rs. 20/Month Three Phase – Rs. 45/Month	1.30
b) 101– 200 units		1.90	b) 101– 200 units		1.90
c) 201 – 400 units		3.10	c) 201 – 300 units		2.40
d) Above 400 units (balance units)		3.60	d) 301 – 400 units		3.10
			e) 401 – 500 units		3.20
			f) Above 500 units		3.60

Commission Analysis:
The Commission has observed that the Petitioner had earlier proposed rationalization of tariff slabs to simplify the tariff structure. The Commission has accordingly, in the previous Tariff Order dated 06th April, 2015 has considered that:

"The slabs in respect of LT and HT categories are also rationalized to benefit low end consumption categories such as LT-Domestic, LT-Commercial in the slab of 0-100 units. The number of slabs have been rationalized to 2 or 3 slabs in LT/HT except for LT-Domestic which has four slabs".

The Commission is of the view that the proposal of creation of new slabs by the Petitioner is not in sync with its previous submissions. The Commission has also noted that the stakeholders have not submitted any objection against the proposal of the Petitioner and in fact some of the stakeholders have welcomed this proposal. Accordingly, the Commission has decided to partially consider the submission of the Petitioner for bifurcation of slab of 201-400 units into 201-300 units and 301-400 units respectively. The Tariff proposed by the Petitioner in these slabs is also approved. So far as the proposal for creating a new slab for high end consumers having consumption between 401-500 units is concerned, the Commission is of the view that the benefit of lower tariff should be available to those consumers who have lower consumption and lower paying capacity and the consumers with

higher consumption and higher paying capacity should be charged the cost reflective tariff only. Hence, the proposal for creation of slab of 401-500 units and above 500 units is not accepted; and slab of 400 and above units with the existing tariff is retained by the Commission.

b) Inclusion of Professionals in Domestic Category.

Petitioner Submission:

The Petitioner has sought the addition of the following clause in the LT-Domestic Category:

"Residential premises used by professionals (like Lawyers, Doctors {only those using OPD/consultancy}, Professional Engineers, Chartered Accountants, etc.) in furtherance of their professional activity in their residences for consumption of energy for mixed purposes with monthly consumption less than 300 units (and subject to overall yearly reconciliation of 3600 units), would be billed under this category."

The Petitioner has also sought the following modification in applicability clause in LT-Domestic Mixed

"This schedule shall apply to houses with rent back facilities, Government hospitals, residential premises used by professionals (like Lawyers, Doctors {only those using OPD/consultancy}, Professional Engineers, Chartered Accountants, etc.) in furtherance of their professional activity in their residences for consumption of energy for mixed purposes. However, such above professionals having monthly consumption less than 300 units (and subject to overall yearly reconciliation of 3600 units), the same shall be billed under LTD/Domestic category."

Commission Analysis:

The Commission is of the view that various judgments of the Hon'ble Supreme Court and Hon'ble High Courts have repeatedly laid emphasis on consideration of professionals using part of residential premises for professional use in the Domestic Category. The Commission would like to clarify that as per the existing tariff Order, these consumers are already considered in the LT-Domestic Mixed category whose tariff is lower than the LT-Commercial Category, however, keeping in view the submissions of the Petitioner and the suggestions from the stakeholders, the Commission has decided to revisit the proviso of applicability of tariff to the professionals. The Commission has examined the proposal of the Petitioner and does not agree with the submission of the Petitioner for classification of the professionals on the basis of consumption (which is subject to annual reconciliation), which would lead to operational issues at the time of implementation and further enhance the already prevailing issues in information/database management of the Petitioner.

Instead the Commission is of the view that the classification of such consumers should be linked to the percentage of area of their domestic premises being used to carry out the professional activities.

The Commission has decided to include the following in the applicability clause:

" *The Professionals i.e. individuals engaged in the activities involving services based on professional skills, like Lawyers, Doctors {only those using OPD/consultancy}, Professional Engineers, Chartered Accountants, etc. may utilize the domestic connection at their residence for carrying out their professional work in the nature of consultancy without attracting commercial tariff for the electricity consumed, provided the area used for the professional activity does not exceed the area permitted to be used for such activity in residential area as per the prevailing laws/notifications issued by Town and Country Planning Department/other concerned departments of Government of Goa in this regard*.

The Petitioner shall give due publicity in three leading newspapers within 7 working days of issuance of this Order with exact applicability criteria citing reference to relevant Orders/Acts/Notifications issued by the concerned department of the Government of Goa under intimation to this Commission and shall repeat this exercise whenever there is any change in the applicable law of the land."

The Commission is of the view that with above mentioned change in the applicability clause, the professionals utilizing more than the specified area shall automatically be categorized as Commercial Consumers. With this categorization, thus, the LT-Domestic Mixed Category shall no longer be required there as the majority of the consumers in this category were professionals. The Commission accordingly decides to remove the LT-Domestic Mixed Category and shift the houses with rent back facilities and Government Hospitals to the Commercial category. The Commission has observed that the starting tariff of LT-Commercial category is Rs. 3.90 per unit against Rs. 3.25 per unit of LT-

Domestic Mixed category. The Commission finds it appropriate to introduce a slab of 0-100 units in LT-Commercial category with energy charges of Rs. 3.25 per unit (equivalent to erstwhile LT-Domestic Mixed category) to safeguard the overall interest of consumers shifted from LT-Domestic Mixed to LT-Commercial.

c) Removal of Monthly Minimum Charges (MMC)

Petitioner Submission:
The MMC are proposed to be removed from all categories subject to the Notes to the LT-Domestic category, which is proposed to be retained in the MMC clause:

Note:

a. *The premises or flats which are closed or locked for continuous period of more than three months and having sanctioned/connected load more than 10 kW, the monthly minimum charges would be Rs. 1000/-.*

Commission Analysis:
The Commission accepts the submission of the Petitioner and the consumers having connected load of less than or equal to 10 kW shall be exempted from the monthly minimum charges and only the notified tariff will be applicable to these consumers.

The Commission is, however, concerned about the revenue loss to the Petitioner especially in case of premises which use the distribution infrastructure but have very less consumption and remain locked for a considerable period i.e. 3 or more months. The proportionate share of expenses (namely billing, collection, infrastructure maintenance) being borne by the utility is more than the average revenue from these connections. The Commission is of the view that these consumers are required to be converted to prepaid connections. Accordingly, the Commission directs the Petitioner to convert all such connections which remain closed for 3 or more months to Prepaid Connections. The Petitioner is directed to submit the roadmap for conversion of such connections along with the cost implication by 30th June, 2016. The roll out of prepaid metering to such consumers should be complete within 6 months of approval of plan.

The Commission would like to emphasize that in case the utility fails to take any action in this regard, the Commission shall review its decision for removal of MMC in the next tariff Order.

For consumers in LT-Domestic category whose premises or flats are closed or locked for continuous period of more than three months having sanctioned/connected load more than 10 kW, the monthly minimum charges of Rs. 1000/- as proposed by the Petitioner shall continue.

d) Creation of separate categories for LT-Education, HT-Education and HT-Ports

Petitioner Submission:
The following categories are sought to be created:

1. Creation of new category for educational institutions (other than those covered under LTD/Domestic and HTD/Domestic) with tariffs lower than Commercial/Industrial category as the case may be;
2. Creation of new category for Ports considering their nature of business.

Commission Analysis:
The Commission, in its previous Tariff Order has decided that:

Quote

a) LT Motive power, LT Ice Manufacturing, LT Public Water Works are merged into one single category i.e. LT Industry.

b) *HT Mixed, HT Industrial, HT Hotel Industries, HT Ice Manufacturing, EHT- Industrial, HT Public Water Works, HT-IT High Tech Industries are merged into one single category i.e. HT Industrial*.

Unquote

The Commission is of the view that the proposal of creation of new categories is in complete contradiction of the previous submissions of the Petitioner in this context. The merger of categories was undertaken to simplify the overall tariff structure. Also, the Petitioner has failed to provide any

financial implication of the suggested changes. Accordingly, the Commission decides not to create the new categories as proposed by the Petitioner.

e) Inclusion of Tissue Culture, Mushroom Activities, Aquaculture, Floriculture, Fisheries Sericulture, all types of nurseries etc. in Agriculture Category and separation of Agriculture Category into Agriculture Pump sets and Allied Services

Petitioner Submission:

The following changes in the applicability clause of Agriculture Category are sought:

1. Bifurcation of agricultural category into Agricultural and Other Allied Activities;
2. Inclusion of Tissue Culture, Mushroom Activities, Aquaculture, Floriculture, Fisheries Sericulture etc. in Agriculture category from existing Commercial Category.

It is also submitted that some of these consumers were earlier billed in the Commercial category and the tariff proposed for Agriculture Allied Activities is less than that of Commercial category.

Commission Analysis:
The Commission notes that in the Review Order dated 14th August, 2015, it has decided to consider Mushroom Activities in the Agriculture Category. The Commission has examined the proposal of the Petitioner and after taking into consideration the approach adopted by other State Commissions in this matter, agrees with the Petitioner that Allied Activities are required to be differentiated within the Agriculture Category.

The Commission accordingly approves the creation of sub-categories of Agriculture (Pump-sets/Irrigation) and Agriculture Allied Activities as proposed by the Petitioner.

f) Change in Miscellaneous Charges–Service Connection Charges

Petitioner Submission:
Reduction of charges of Extra Length for 1 ϕ (single phase) cable for agricultural consumers (beyond 300 meters) from Rs. 50/Meter to Rs. 25/Meter.

Commission Analysis:
The Petitioner has not submitted any justification for this change. However, as the Commission has not received any objection/suggestion from the stakeholders and as the proposal intends to promote and benefit the agriculture consumers, the Commission approves the change as sought by the Petitioner.

Revenue Gap at Proposed Tariffs
The Petitioner has submitted that additional revenue derived from the proposed tariff and the proposed tariff structure is Rs. 77.01 Crores (28% of revenue gap for FY 2016-17) which will lead to an unmet revenue gap of Rs. 328.81 Crores.

The Petitioner has proposed to meet the above revenue gap for FY 2015-16 entirely by budgetary support of Rs. 135.53 Crores and for FY 2016-17 partially through increase in Tariff by approx. 5% and the balance by budgetary support from the Government of Goa (Rs. 193.28 Crores).

Revenue Gap at Approved Tariffs

The Commission observes that to bridge the approved revenue gap of Rs. 252.87 Crores at existing tariff, a hike of around 18% in the tariffs shall be required; however, the Petitioner has proposed an overall hike of around 5% only and the balance gap is to be met from the budgetary support from the Government of Goa. The Commission, keeping in view various considerations approved in previous sections, has approved the tariff hike of 4.85% as per the justification detailed in previous sections.

The Commission approves the tariff for FY 2016-17 as given in the Tariff Schedule in the next Chapter.

The Revenue at revised tariff approved by the Commission for FY 2016-17 is given below:

Table 5.2: Revenue at Revised Tariff Approved by the Commission for FY 2016-17

Category	Sales	Revenue at Approved Tariff (Rs. Crores)			ABR	K Factor
		Fixed	Energy	Total		
DOMESTIC						
Low Tension-D/LT-D						
0-100 units	82.97	4.75	10.79	15.54	1.87	0.42
101-200 units	191.66	3.37	36.42	39.79	2.08	0.46
201 to 300 units	142.50	3.01	34.20	37.21	2.61	0.58
301 to 400 units	116.74	2.46	36.19	38.65	3.31	0.73
Above 400 units	338.59	2.23	121.89	124.12	3.67	0.81
Low Tension-LIG/LT-LIG	1.10	0.11	0.00	0.11	1.00	
High Tension-D/HT-D						
All Units	0.26	0.03	0.11	0.15	5.75	1.27
Sub-total Domestic –Overall	**873.81**	**15.97**	**239.60**	**255.57**	**2.92**	
COMMERCIAL						
Low Tension-C/LT-C						
0-100 units	22.91	1.25	7.45	8.70	3.80	0.84
101-200 units	15.27	0.83	5.96	6.79	4.45	0.99
201 units- 400 units	184.70	5.73	79.42	85.15	4.61	1.02
Above 400 units	79.06	7.89	37.16	45.05	5.70	1.26
High Tension-C/HT-C						
All Units	73.28	12.77	40.30	53.07	7.24	1.61
Sub-total Commercial –Overall	**375.22**	**28.47**	**170.28**	**198.76**	**5.30**	
INDUSTRIAL						
Low Tension-I/LT-I						
0-500 units	59.50	2.41	18.44	20.85	3.51	0.78
Above 500 units	65.88	1.75	23.06	24.81	3.77	0.84
Low Tension-Mixed/LT-P (Hotel Industries)						
All Units	4.39	0.15	1.98	2.13	4.85	1.08
High Tension-I/HT-I						
Connected at 11/33 kV	1159.00	103.90	498.37	602.27	5.20	1.15
Connected at 110 kV	136.96	21.27	57.52	78.79	0.68	0.15
High Tension-Ferro/SM/PI/SR						
All Units	561.19	34.43	241.31	275.74	4.91	1.09
Sub-total Industrial –Overall	**1986.93**	**163.91**	**840.69**	**1004.59**	**5.06**	
AGRICULTURAL						
Low Tension-AG/LT-AGP (Pump sets/Irritation)						
All Units	17.90	0.37	2.33	2.70	1.51	
Low Tension-AG/LT-AGA (Allied)						
All Units	5.97	0.21	0.95	1.16	1.95	
High Tension-AG/HT-AGP (Pump sets/Irritation)						
All Units	4.56	0.26	0.64	0.90	1.98	
High Tension-AG/HT-AGA (Allied)						
All Units	1.52	0.13	0.27	0.40	2.63	
Sub-total Agricultural –Overall	**29.95**	**0.97**	**4.19**	**5.16**	**1.72**	
MILITARY ENGINEERING SERVICES/DEFENSE ESTABLISHMENTS						
All Units	26.89	1.49	13.44	14.93	5.55	1.23
Sub-total MES/DE -Overall	**26.89**	**1.49**	**13.44**	**14.93**	**5.55**	
PUBLIC LIGHTING						
All Units	36.95	0.46	14.41	14.87	4.02	0.89
Sub-total Public Lighting -Overall	**36.95**	**0.46**	**14.41**	**14.87**	**4.02**	

Category	Sales	Revenue at Approved Tariff (Rs. Crores)			ABR	K Factor
		Fixed	Energy	Total		
HOARDINGS/SIGNBOARDS						
All Units	0.35	0.00	0.35	0.35	9.97	2.21
Sub-total Hoardings/Signboards -Overall	0.35	0.00	0.35	0.35	9.97	
TEMPORARY SUPPLY						
LT Temporary Domestic	17.47	0.06	12.23	12.29	7.03	1.56
LT Temporary Commercial	4.61	0.03	4.57	4.60	9.97	2.21
Sub-total Temporary -Overall	**22.08**	**0.09**	**16.80**	**16.89**	**7.65**	
Overall LT Sales	*1388.50*	*37.09*	*447.77*	*484.86*	*3.49*	
Overall HT Sales	*1963.66*	*174.27*	*851.98*	*1026.25*	*5.23*	
Total Sales	**3352.16**	**211.37**	**1299.75**	**1511.12**	**4.51**	

The Commission notes that the Petitioner has submitted the Budgetary Support letter No. 1/14/2016-Fin(Bud) dated 11th February, 2016 issued by the Finance (Budget) Department of Government of Goa wherein it is mentioned that the balance gap post the proposed tariff hike will be met through budgetary support by the Government of Goa. The Commission has considered and accepted the submission of the Petitioner.

The details of net revenue requirement, revenue from sale of power at revised tariff approved by the Commission and budgetary support from Government of Goa is given in the Table below:

Table 5.3: Revenue Gap at Revised Tariff approved by the Commission for FY 2016-17

Sr. No.	Particulars	FY 2016-17
1	Net Revenue Requirement	1694.13
2	Revenue from Sale of Power	1511.12
3	**Net Gap during the Year**	**183.02**
4	Add: Previous Year Gap	0.00
5	**Total Gap**	**183.02**
6	Gap met through Budgetary Support of Government	183.02
7	**Balance Gap**	**0.00**

The Commission accordingly approves NIL resultant revenue gap in the FY 2016-17 after considering the nominal tariff hike of 4.85% and budgetary support from the Government of Goa.

The following comparative chart gives the overview of the category wise levels of %age recovery of ACOS at existing and revised tariffs.

Table 5.4: %age recovery of ACOS at Existing and Revised Tariff approved by the Commission for FY 2016-17

Category	At Existing Tariff			% age Hike	At Revised Tariff		
	ABR	ACOS	% age of ACOS		ABR	ACOS	% age of ACOS
DOMESTIC							
Low Tension-D/LT-D	3.04	5.05	60.2%	-3.13%	2.94	5.05	58.3%
Low Tension-LIG/LT-LIG	1.00	5.05	19.8%	0.00%	1.00	5.05	19.8%
Low Tension-DM/LT-DM	4.15	5.1	82.0%	Removed			
High Tension-D/HT-D	5.75	5.05	113.7%	0.00%	5.75	5.05	113.7%
Sub-total Domestic -Overall	3.05	5.05	60.4%	-4.22%	2.92	5.05	57.9%
COMMERCIAL							
Low Tension-C/LT-C	4.88	5.05	96.6%	-1.17%	4.82	5.05	95.5%
High Tension-C/HT-C	6.14	5.05	121.5%	17.91%	7.24	5.05	143.3%
Sub-total Commercial -Overall	5.13	5.05	101.6%	3.21%	5.30	5.05	104.8%
Industrial							
Low Tension-I/LT-I	3.64	5.05	72.1%	0.00%	3.64	5.05	72.1%

Category	At Existing Tariff			% age Hike	At Revised Tariff		
	ABR	ACOS	% age of ACOS		ABR	ACOS	% age of ACOS
Low Tension-Mixed/LT-P (Hotel Industries)	4.85	5.05	96.0%	0.00%	4.85	5.05	96.0%
High Tension-I/HT-I	4.86	5.05	96.1%	8.24%	5.26	5.05	104.0%
High Tension-Ferro/SM/PI/SR	4.60	5.05	91.0%	6.87%	4.91	5.05	97.2%
Sub-total Industrial -Overall	**4.71**	**5.05**	**93.1%**	**7.44%**	**5.06**	**5.05**	**100.0%**
Agricultural							
Low Tension-AG/LT-AGP (Pumping/Irrigation)	1.51	5.09	29.6%	0.00%	1.51	5.05	29.8%
Low Tension-AG/LT-AGA (Allied Activities)	New Sub-Category				1.95	5.05	38.5%
High Tension-AG/HT-AGP (Pumping/Irrigation)	1.98	5.09	38.9%	0.00%	1.98	5.05	39.2%
High Tension AG/HT-AGA (Allied Activities)	New Sub-Category				2.63	5.05	52.0%
Sub-total Agricultural -Overall	**1.60**	**5.05**	**31.7%**	**7.50%**	**1.72**	**5.05**	**34.1%**
Military Engineering Services/defense Establishments	4.25	5.05	84.2%	30.57%	5.55	5.05	109.9%
Public Lighting	4.02	5.05	79.6%	0.00%	4.02	5.05	79.6%
Hoardings/Signboards	6.97	5.05	138.0%	43.03%	9.97	5.05	197.3%
Temporary Supply							
LT Temporary	7.65	5.05	151.3%	0.00%	7.65	5.05	151.3%
HT Temporary							
Sub-total Temporary -Overall	7.65	5.05	151.3%	0.00%	7.65	5.05	151.3%
Total	**4.30**	**5.05**	**85.1%**	**4.89%**	**4.51**	**5.05**	**89.2%**

6. Tariff Schedule

6.1. Tariff Schedule

Category	Fixed Charges	Energy Charges (Paisa/kWh)
DOMESTIC		
Low Tension-D/LT-D		
0-100 units	Single Phase Rs. 20/Connection/Month Three Phase Rs. 45/Connection/Month	130
101-200 units		190
201 to 300 units		240
301 to 400 units		310
Above 400 units		360
Low Tension-LIG/LT-LIG	**Rs. 30/Connection/Month**	
High Tension-D/HT-D		
All Units	Rs. 150/kVA/Month	440
COMMERCIAL		
Low Tension-C/LT-C		
0-100 units	0-20 kW - Rs. 50/Conn/Month Above 20kW-90 kW Rs. 50/Conn/month + additional Rs. 55/kW for every kW increase above 20 kW	325
101-200 units		390
201 units- 400 units		430
Above 400 units		470
High Tension-C/HT-C		
All Units	Rs. 250/kVA/month	550

Category	Fixed Charges	Energy Charges (Paisa/kWh)
Industrial		
Low Tension-I/LT-I		
0-500 units	Rs. 30/HP/Month	310
Above 500 units	Rs. 30/HP/Month	350
Low Tension-Mixed/LT-P (Hotel Industries)		
All Units	Rs. 30/kW/Month	450
High Tension-I/HT-I		
Connected at 11/33 kV	Rs. 250/kVA/Month	430
Connected at 110 kV	Rs. 250/kVA/Month	420
High Tension-Ferro/SM/PI/SR		
All Units	Rs. 250/kVA/Month	430
Agricultural		
Low Tension-AG/LT-AGP (Pump Sets/Irrigation)		
All Units	Rs. 12/HP/Month	130
Low Tension-AG/LT-AGA (Allied Activities)		
All Units	Rs. 20/HP/Month	160
High Tension-AG/HT-AGP (Pump Sets/Irrigation)		
All Units	Rs. 35/kVA/Month	140
High Tension-AG/HT-AG (Allied Activities)		
All Units	Rs. 50/kVA/Month	180
Military Engineering Services/defense Establishments		
All Units	Rs. 175/kVA/Month	500
Public Lighting		
All Units	Rs. 40/kW/Month	390
Hoardings/Signboards		
All Units	Rs. 60/kVA/Month	990
Temporary Supply		
LT Temporary Domestic	Rs. 60 per kW per month or part thereof subject to a minimum of Rs. 300/- per connection per month or part thereof	700
LT Temporary Commercial	Rs.100 per kVA per month or part thereof subject to a minimum of Rs. 500/- per connection per month or part thereof	990
HT Temporary	Rs. 120 per kVA per month or part thereof	990
Single Point Supply		
Residential Complexes	Rs. 100 per kVA per month or part thereof	310
Commercial Complexes	Rs. 200 per kVA per month or part thereof	430
Industrial Complexes	Rs. 200 per kVA per month or part thereof	390

6.2. Applicability

Low Tension Category-Applicable to Power Supply of Voltages at 230V and 440V Voltages when the Sanctioned Load is below 100 KVA/90 KW/120 HP and power is supplied at single/three phase.

High Tension/ Extra High Tension Category - Applicable to Power Supply of Voltages at 11KV/ /33KV/110KV i.e. High/Extra High Voltages when the Contracted Demand is above 100 KVA/ 90 KW/ /120 HP and power is supplied at three phase.

Category	Applicability	Point of Supply/Notes
1. LT Domestic	This schedule shall apply to private residential houses, government residential quarters, charitable institutions or educational	a. For the premises or flats which are closed or locked for a continuous period of more than

Category	Applicability	Point of Supply/Notes
	institutions aided by State / Central Board, colleges aided by Goa University and religious institutions etc. for consumption of energy using normal domestic appliances. *The Professionals i.e. individuals engaged in those activities involving services based on professional skills, like Lawyers, Doctors {only those using OPD/consultancy}, Professional Engineers, Chartered Accountants, etc. may utilize the domestic connection at their residence for carrying out their professional work in the nature of consultancy without attracting commercial tariff for the electricity consumed, provided the area used for professional activity does not exceed the area permitted to be used for such activity in residential area as per the prevailing laws/notifications issued by Town and Country Planning Department/other concerned departments of Government of Goa in this regard.* *The Petitioner will be give due publicity in three leading newspapers within 7 working days of issuance of this order with exact applicability criteria citing reference to relevant orders/acts/notifications issued by concerned department of the Government of Goa under intimation to this Commission and shall repeat this exercise whenever there is any change in the applicable law of the land.*	three months and having sanctioned/connected load more than 10 kW, the monthly minimum charges would be Rs. 1000/-.
2. HT Domestic	This schedule shall apply to individual residential consumers of Bungalows, Villas, Cottages, etc. using normal domestic appliances and whose contract demand falls within the threshold limit of HT category.	
3. Low Income Group	This schedule shall apply to consumers of Low Income Group who have a sanctioned load of upto 0.1 kW (primarily 2 points with 2 x 40 watts) and who consume upto 30 units per month only.	The applicability of the Low Income Group category will be assessed at the end of each month and in case the consumption exceeds 30 units per month, the entire consumption would be billed at the rate of LTD/Domestic for that particular month.
4. Commercial – LT and HT	This tariff is applicable to any activity not specifically covered in any other consumer categories, or although covered in another activity, the use is made for a commercial category. It would include electricity used in all non-residential, non-industrial premises and/or commercial premises for commercial consumption meant for operating various appliances. It would include the following categories but not limited to: • Houses with rent back facilities. • Government hospitals. • Professionals not covered in domestic category.	Cold Storages which are solely attached to Agriculture and its allied activities shall be charged tariff of Agriculture Allied activities. All other cold storages which are partly or not attached with Agriculture and Allied activities shall be charged commercial tariff.

Category	Applicability	Point of Supply/Notes
	• Commercial Complexes and Business premises, including shopping malls/show rooms, offices/shops; • Combined lighting and power services for Entertainment including film studios, cinemas and theatres, including multiplexes, Race Course, Meeting/Town Halls, Clubs, all types of Guest houses. • Offices including Government Offices, Commercial Establishments. • Marriage Halls (including halls attached to religious places), Hotels/Restaurants (without boarding facilities), Ice-cream parlours, Bakeries, Coffee Shops, private educational institutions, private hospitals, private messes, Internet/Cyber Cafes, Mobile Towers, Microwave Towers, Satellite Antennas used for telecommunication activity, Telephone Booths, Fax/Xerox Shops, X-ray installations, bars and cold drink houses, Tailoring Shops, Computer Training Schools, Typing Institutes, Photo Laboratories, Photo Studios, Laundries, Beauty Parlours and Saloons, dry cleaners etc. • Automobile and any other type of repair centers, Retail Gas Filling stations, Petrol Pumps and Service Stations including Garages, Tyre vulcanizing units, Battery Charging Units, Tyre vulcanizing centres etc. • Banks, Telephone Exchanges, TV Station, Micro Wave Stations, All India Radio (AIR) Stations, ATM Centres etc. • For common facilities, like Water Pumping/ /Street Lighting/Lifts/Fire Fighting Pumps/ /Premises (Security) Lighting, etc. in Commercial Complexes. • Sports Clubs, Health Clubs, Gymnasium, Swimming Pools. • Research and Development units situated outside Industrial premises; • Airports, Railways, Railway Stations, Bus stands of KTC etc.	
5. LT Industrial	This tariff shall apply to consumers as in industrial units engaged in industrial activities, manufacturing process etc. It would include the following categories but not limited to: • Flour Mills, wet grinding, Dal Mills, Rice Mills, Poha Mills, Masala Mills, Saw Mills, Power looms including other allied activities like Warping, Doubling, Twisting, etc. • Ice Factories, Ice Cream Manufacturing units/ Plants, Dairy Testing Process, Milk Dairies, Milk Processing/Chilling Plants (Dairy) etc.	The above mentioned tariff is based on the supply being given through a single delivery and metering point and at a single voltage.

Category	Applicability	Point of Supply/Notes
	• Engineering workshops, Engineering Goods Manufacturing units, Printing Presses, Transformer repairing Workshops, Tyre retreading units, Motive Power Loads etc. • Mining, Quarry and Stone Crushing units etc. • Garment Manufacturing units. • LPG/CNG Bottling plants etc. • Sewage Water Treatment Plants/Common Effluent Treatment Plants owned, operated and managed by Industrial Associations and situated within industrial area. • Pumping of water for public water supply, Sewage Treatment Plants, activities related with public water supply schemes and Sewage Pumping Stations. • Use of electricity/power supply for activities/facilities exclusively meant for employees of the industry within the premises of the Industry. • IT Industry, IT parks etc.	
6. LT Mixed – Hotel Industries	This schedule shall apply to Hotels/ /restaurants with lodging and boarding facilities.	Hotel Industry consumers intending to avail the facility of this tariff should produce a certificate from the Tourism Department stating that the intending applicant is registered under Goa Registration of Tourist Trade Act, 1982 and in the Hotel business on a regular basis. Such tariff shall be made applicable only from the date of receipt of such certificate. In case of failure to produce the certificate, the same shall be considered under Commercial category.
7. HT Industrial	This schedule shall apply to consumers taking electricity supply for Industrial purpose. It shall also include the following categories: • Bulk Supply of power at 11 KV, 33 KV/110 KV and above for industries, factories and other industrial purposes. • Bulk supply of power at 11 KV and above for educational institutions owned or aided by Government,non-industrial establishments. • Industrial units engaged in Ice Manufacturing Units; • Hotels with lodging and boarding facilities etc. • Use of electricity/power supply by an establishment such as IT Industries, IT Parks, IT Units. • Pumping of water, public water supply, public water treatment plant, activities related with Supply Schemes and Sewage Treatment Plants, Sewage Pumping Stations etc.	

Category	Applicability	Point of Supply/Notes
8. HT Ferro Metallurgical /Steel Rolling/Steel Melting/Power Intensive	This schedule shall apply to supply of power having a Contract Demand from 100 KVA upto 1000 KVA at 11 KV and above 1000 KVA at 33 KV for Steel rolling industry and Metal Alloy, Steel Melting, Ferro Alloy, and Ferro metallurgical industries where melting is involved using electric power.	
9. LT and HT Agriculture Pump sets	This schedule shall apply to establishments for Irrigation pumping, De-watering and Lift Irrigation for cultivation of food crops such as cereals, pulses, vegetables and fruits etc. and Cane crusher and/or fodder cutter for self-use for Agricultural purposes.	This tariff shall be applicable from the date of production of a certificate from the Directorate of Animal Husbandry or Agriculture Department of Government of Goa to the effect that the consumer carried on the said activity on regular basis. In case of failure to produce the certificate, the same shall be considered under Commercial category. Cold Storages which are solely attached to Agriculture and its allied activities shall be charged tariff of Agriculture allied activities. All other cold storages which are partly or not attached with Agriculture and Allied activities shall be charged Commercial Tariff.
10. LT and HT Agriculture Allied Activities	This schedule shall apply to establishments for other allied activities related to Agriculture and shall include but not limited to: • Poultry farms, livestock farms, Combination of livestock farms with dairy, Piggery etc. • Horticulture, Green Houses, Plantations, all types of nurseries etc. • Fish farms including ornamental fish farms, prawn farms, other aqua farms etc. • Tissue culture, Mushroom activities, Aquaculture, Floriculture, Fisheries, Sericulture, Floricultural nurseries, hatcheries etc. • Any other agricultural activity not falling under HT-Agriculture (A) shall be covered under this category.	
11. MES/Defense Establishments	This schedule shall apply to supply of power for defense installation establishments, having mixed load with predominantly lighting or non-industrial load of more than 50% of connected load.	
12. LT Public Lighting	• This schedule shall apply to public lighting systems. It would include the following categories but not limited to: • Market Places, Roads, Pathways and Parking Lighting belonging to local authorities such as Municipality/ Panchayats/ Government. • Lighting in Public Gardens. • Traffic Signals and Traffic Islands. • State Transport Bus Shelters. • Public Sanitary Conveniences; and • Public Water Fountains and such other Public Places open for general public free of charge. • Street lighting in the colony of a factory which is situated separately from the main factory. • This shall also be applicable to public lighting of Government/ Semi Government Establishments but shall not be applicable in case of private establishments.	

Category	Applicability	Point of Supply/Notes
13. LT Hoardings/ Sign Boards	This schedule shall apply to lighting advertisements, hoardings and displays at departmental stores, malls, multiplexes, theatres, clubs, hotels, bus shelters, Railway Stations etc. and shall be separately metered and charged at the tariff applicable for "Hoardings/Sign Board" category. However use of electricity for displays for the purpose of indicating/displaying the name and other details of the shop, on commercial premises itself, shall be covered under the prevailing tariff for such shops or commercial premises.	
14. LT Temporary Supply	a) LT Temporary Domestic: This schedule shall apply to usage of electricity for all religious purposes or public functions for non--commercial purposes. It shall also apply for construction of own house by an individual with single tenement. b) LT Temporary Commercial: This schedule shall apply to usage of electricity for any of the activities not covered under LT Temporary Domestic. It would include but not be limited to: • All other constructions including renovation, of all type of structures/infrastructure, including buildings, bridges, flyovers, dams, power stations, roads, aerodromes, tunnels for laying of pipe lines for all purposes.	(i) The temporary connection shall be released through a proper meter. (ii) These temporary tariffs are applicable for temporary supply for a period not exceeding three months which may be extended beyond that period only with the prior permission of the Chief Electrical Engineer, upto a maximum period of six months for general purpose and two years for construction activities. (iii) Security deposit shall be collected in advance for an assessed 3 months billing.
15. HT Temporary Supply	This schedule shall apply to usage of electricity for all temporary purposes.	
16. HT SPS Single Point Supply	This schedule shall apply to a group of consumers who desire to take a HT connection at single point for consumption of energy within a Residential Complex – Group Housing Societies, Residential Housing Colonies, Co-operative Group Housing Societies, Township Areas; Commercial Complexes, including Malls; Industrial Complexes, including IT Parks, Bio-Parks or other entities classified as industries by the Government of Goa.	In case of a dispute on whether the complex can be classified as an industrial complex, a certificate from Industries Department, Government of Goa will be required. The following shall be the different combinations for SPS in a defined area: (i) All LT consumer mix area. (ii) All HT consumer mix area. (iii) HT+LT consumer mix area. a) The General Conditions, Miscellaneous and General Charges would also be applicable for all SPS categories. b) Based on technical and administrative feasibility, the ED-Goa may consider providing SPS power supply at HV/EHV level to a complex at a mutually agreed injection point.

Category	Applicability	Point of Supply/Notes
		c) The SPS arrangement would be applicable for the application received from a Residential complex/Association of Persons (AOP)/Developer of the complex or any other such similar person. d) The SPS arrangement would be considered by ED-Goa only if the minimum sanctioned cumulative contracted demand of the complex (group of consumers) is 1.15 MVA/1 MW. e) The complete cost of erection and O&M for the sub--transmission and distribution infrastructure within such complex would need to be borne by the said SPS applicant. f) The SPS applicant would be required to develop and maintain an efficient, co-ordinated and quality sub--transmission and distribution system in its area of electricity supply. Further, the applicant would be responsible to comply with Standards of Performance and Supply Code Regulation as laid down under JERC Regulations and guidelines of Goa Electricity Department, if any. The network within the complex will need to be certified by the Chief Electrical Inspector. g) For Residential Complexes, SPS application shall be entertained for group of LT consumers only. The loads of common amenities for such group may include pumps for pumping water supply, lifts and lighting of common area. However, the consumption of energy for common services shall be separately metered with meters installed by the consumer and tested and sealed by licensee. The consumption of such energy over and above 10% of the total consumption of energy shall be billed at LT Commercial Tariff. The user shall inform the details of every non-domestic activity within the residential complex, such as commercial complex, industrial activity, and recreation club,

Category	Applicability	Point of Supply/Notes
		along with the connected load to the licensee at the time of seeking the connection or at the time of enhancement in contract demand, and shall seek a separate connection for the same in case the common load is more than 10%. h) Individual Domestic HT consumers in a residential complex that opt for SPS shall need to apply separately under HT Domestic category. i) The SPS applicant shall not charge tariff to the downstream consumers higher than stipulated. j) The applicant shall be obliged to pay the total tariff (total billed amount) due to ED-Goa, as measured at HT end of SPS. However, to cover energy transformation losses and other O&M expenses, such applicant would be eligible to get rebates from ED-Goa on full bill payment, within the due time: i. 5% on the overall billed amount in all cases of LT and HT consumers. ii. Any other loss would be to the account of the applicant. k) For CC and IC applicant, any LT/HT Consumer in the area should have minimum 80% pre-dominant load of their appropriate category i.e. mix load is allowed only upto 20%. For e.g. If a HT/LT Industry Consumer has Factory, Residential Colony for its workers and also some Commercial facilities for his staff and the total of Residential and Commercial load is say around 30%, then separate Individual SPD connection may be taken for each such group as per activity. l) The implementation of SPS arrangement should be in accordance with the Electricity Act, 2003 and APTEL judgement dated 11th July, 2011 in appeal No. 155 and 156 of 2010 in this regard.

6.3 General Conditions of HT and LT Supply

1) These tariffs are proposed to be made applicable from 1st April, 2016 and shall remain valid till further Orders of the Commission.

 Tariffs are subject to revision and/or surcharge that may be levied by ED-Goa from time to time as per the directives of the Commission.

2) The tariffs are exclusive of electricity duty and taxes levied by the Government or other competent authority from time to time which are payable by the consumers in addition to the charges levied as per the tariffs.

3) Unless otherwise agreed to, these tariffs for power supply are applicable for supply at one point only.

4) Unless specifically stated to the contrary the figures of energy charges relate to rupee per unit (kWh) charge for energy consumed and fixed charge relates to a month.

5) If the energy supplied for a specific purpose under a particular tariff is used for a different purpose not contemplated in the contract for supply and/or for which a higher tariff is applicable, it shall be deemed as unauthorized use of electricity and shall be assessed under the provisions of section 126 of the Electricity Act, 2003 and Supply Code Regulation, 2010 notified by the JERC.

6) If connected load of a domestic category is found to be at variance with the sanctioned/ /contracted load as a result of replacement of appliances such as lamps, fans, fuses, switches, low voltage domestic appliances, fittings, it shall not fall under section 126 and section 135 of the EA, 2003.

7) Fixed charges, wherever applicable, will be charged on pro-rata basis from the date of release of connection. These shall be double in case bi-monthly billing is carried out and shall be proportionately calculated as per the number of days of billing. Similarly slabs of energy consumption shall also be considered accordingly in case of bi-monthly or periodic billing.

8) The consumption for factory lighting/pump house lighting shall be billed as per respective main tariff category. A separate energy meter for recording energy consumed towards factory lighting for new installation need not be provided. For the existing installations, till the factory lighting meter's mains are shifted to main meter, the total energy consumption shall be arrived at by adding the energy consumption of the main energy meter and the factory lighting meter.

9) LT Connection is applicable with sanctioned load of less than 80 KVA or 70 KW or 95 HP as the case may be and HT Connection is applicable with contract demand of 80kVA and above.

10) Supply of power in all cases shall be subject to the execution of Agreement between Electricity Department, Goa and consumers and as per the JERC (Electricity Supply Code) Regulation, 2010. The other conditions, definitions etc. shall be applicable as per the Electricity Act, 2003 and various JERC Regulations, such as Standards of performance, Supply Code, Conditions of Supply, Distribution Code etc., issued from time to time.

11) **Billing of Demand in excess of Contracted Demand**

 The billing shall be on the maximum demand recorded during the month or 75% of contracted demand whichever is higher. If in any month, the recorded maximum demand of the consumer exceeds its contracted demand, that portion of the demand in excess of the contracted demand shall be billed at double the normal rate. Similarly, energy consumption corresponding to excess demand shall also be billed at double the normal energy rate.

 The definition of the maximum demand would be in accordance with the provisions of the JERC (Electricity Supply Code) Regulations, 2010. If such over drawal is more than 20% of the contracted demand then the connection shall be disconnected immediately.

Explanation:

Assuming the contract demand as 100 kVA, maximum demand at 120 kVA and total energy consumption as 12000 units, then the consumption corresponding to the contract demand will be 10,000 units (12000 X 100/120) and consumption corresponding to the excess demand will be 2000 units. This excess demand of 20 kVA and excess consumption of 2000 units will be billed at twice the respective normal rate. E.g. in case of HTI/Industrial category, excess demand and consumption will be billed at the rate of Rs. 350 per kVA per month and Rs. 6.60/kWh respectively. Connections drawing more than 120 kVA shall be disconnected immediately.

12) The adjustment because of Fuel and Power Purchase Cost variation shall be calculated in accordance with the FPPCA formula separately notified by the Commission under the Regulation. Such charges shall be recovered/refunded in accordance with the terms and conditions specified in the FPPCA formula.

13) The values of the 'K' factor applicable for the different consumer categories for use in the FPPCA formula shall be as specified in this Tariff Order for FY 2016-17.

14) **Power Factor Charges for HT and EHT**

a) **'Power Factor'** means, the average monthly power factor and shall be the ratio expressed as a percentage of the total kilowatt hours to the total kilovolt ampere hours supplied during the month; the ratio being rounded off to two decimal figures.

b) The consumer shall maintain the monthly average power factor of the supply not less than 90% (lagging). If the monthly average power factor of (a) consumer falls below 90% (0.9 lagging), such consumer shall pay a surcharge in addition to his normal tariff @ 1% on billed demand and energy charges for each fall of 1% in power factor upto 70% (lagging).

c) In case the monthly average power factor of the consumer is more than 95% (95% lagging), a power factor incentive @ 1% on demand and energy charges shall be given for each increase of 1% in power factor above 95% (lagging).

d) If the average power factor falls below 70% (lagging) consecutively for 3 months, the licensee reserves the right to disconnect the consumer's service connection without prejudice for the levy of the surcharge.

15) For staff quarters, rest/guest houses, street lighting in the colony of a factory which is situated separately from the main factory and for distribution lines, service lines, etc. permitted to be owned and maintained by the HT consumer owning the factory, there shall be a separate connection and all energy consumed shall be charged under Single Point Supply.

16) **Advance Payment Rebate:** If payment is made in advance well before commencement of the consumption period for which the bill is prepared, a rebate @ 1% per month shall be given on the amount (excluding security deposit, taxes and duties) which remains with the licensee at the end of the month. Such rebate, after adjusting any amount payable to the licensee, shall be credited to the account of the consumer.

If payment is made in advance alongwith prior declaration of premises to be closed for a certain period of time, a rebate of 1% per month shall be given on the amount (excluding security deposit, taxes and duties) which remains with the licensee at the end of the month. Such rebate, after adjusting any amount payable to the licensee, shall be credited to the account of the consumer.

17) **Prompt Payment Rebate:** If payment is made at least 7 days in advance of the due date of payment a rebate for prompt payment @ 0.25% of the bill amount (excluding taxes and duties) shall be given. Those consumers having arrears shall not be entitled for such rebate and the amount paid will first be used to set off past liabilities.

18) **Delayed Payment Charges (DPC)**: In case the electricity bills are not paid within the due date mentioned on the bill, delayed payment charges of two percent (2%) (computed on daily basis on outstanding bill from the due date till date of payment) shall be levied on the bill amount. However, if a consumer makes part payment of a bill (in exceptional circumstances, with prior approval of the Chief Electrical Engineer), within the due date, then the delayed payment charges shall be applicable only on the amount which was not paid within the due date.

Such surcharge shall be rounded off to the nearest multiple of one rupee. Amount less than 50 paise shall be ignored and amount of 50 paise or more shall be rounded off to the next rupee.

If the consumer fails to pay the energy bill presented to him by the due date the department shall have the right to disconnect the supply after giving 15 days' notice as per provision of the Electricity Act, 2003 and Supply Code Regulations, 2010 of JERC as amended from time to time.

In case of non-realization of payment through Cheque, a penalty of 5% ofthe cheque amount in addition to the Delayed Payment Charges (DPC) will be levied on the consumers.

19) **Time of Day Tariff (ToD):**

i. Under the Time of Day (ToD) Tariff, electricity consumption and maximum demand in respect of HT/EHT consumers for different periods of the day, i.e. normal period, peak load period and off peak load period, shall be recorded by installing a ToD meter.

ii. The maximum demand and consumption recorded in different periods shall be billed at the following rates on the tariff applicable to the consumer.

Time of use	Demand Charges	Energy Charges
Normal period (7:00 a.m. to 6:00 p.m.)	Normal Rate	Normal rate of energy charges
Evening peak load period (6:00 p.m. to 11:00 p.m.)	Normal Rate	120% of normal rate of energy charges
Off-peak load period (11:00 p.m. to 7:00 a.m.)	Normal Rate	90% of normal rate of energy charges

iii. Applicability and Terms and Conditions of TOD tariff:

i. TOD tariff is mandatory for HT/EHT consumers and shall be optional for LT industrial and commercial consumers.

ii. The facility of aforesaid TOD tariff shall not be available to HT/EHT consumers having captive power plants and/or availing supply from sources other than ED-Goa through wheeling of power.

iii. The HT/EHT industrial consumers who have installed standby generating plants shall also be eligible for the aforesaid TOD tariff

iv. In the event of applicability of TOD tariff to a consumer, all other terms and conditions of the applicable tariff shall continue to apply.

6.4. Schedule of Miscellaneous Charges for FY 2016-17

Description	Approved Charges
Monthly Meter Rental Charges (as per provisions of Regulation 7.3 (1) of JERC (Electricity Supply Code) Regulations, 2010)	
Single Phase LT meter	Rs. 10/month
Three Phase LT meter	Rs. 20/month
Three Phase LT meter with CTs	Rs. 50/month
LT Meter with MD Indicator	Rs. 30/month
Tri-vector Meter	Rs. 1000/month

Description	Approved Charges
Temporary Supply	Shall be twice as applicable in above meter types
Changing or moving a Meter board	Actual Cost + 15%
Note: a. For all domestic and other LT loads less than 50 kW loads in Urban and Rural areas-Static single phase/ /three phase meters. b. For LT (contracted load ≥ 50 KW)/HT/EHT consumer-Static, 3 Phase Tri-vector meters with MDI (MD Display).	
Reconnection Charges (as per provisions of Regulation 9.3 (c) of JERC (Electricity Supply Code) Regulations, 2010	
LT Services–At Cut outs	
• Single Phase	Rs. 25/-
• Three Phase	Rs. 50/-
LT Services–At Overhead Mains	
• Single Phase	Rs. 30/-
• Three Phase	Rs. 50/-
LT Services–At Underground Mains	
• Single Phase	Rs. 75/-
• Three Phase	Rs. 125/-
HT Services	Rs. 200/-
Note: If the same consumer seeks reconnection within 12 months from the date of reconnection or disconnection, 50% will be added to above charges	
Re-Rating of Installations	
Lighting Installation	Rs. 25/-
Motive Power Installation	Rs. 50/-
Testing Fee for Various Metering Equipments (as per provisions of Regulation 7.4 of JERC (Electricity Supply Code) Regulations, 2010	
Single phase LT	Rs. 25/energy meter
Poly Phase LT without CT	Rs. 50/energy meter
L.T. meter with CTs/Demand or Special Type Meters	Rs. 150/energy meter
H.T and E.H.T. metering equipment	Rs. 10,000/- at site
Transformer Oil	Rs. 200/- per sample
3 – Ø Phase Tri-vector Meter Industrial LT Consumer	Rs. 1,000/- for laboratory testing
3 – Ø Phase Tri-vector Meter 11 KVand 33kV HT Consumer	Rs. 5,000/- at site
Three Phase Tri-Vector Meter 110 KV EHT Consumers	Rs. 1,000/-at site
Combined CTPT Unit for 11kV and 33kV Consumer	Rs. 2,500/-
110KV CT/PT Unit	Rs. 10,000/-
Single Phase CT	Rs. 150/ unit
Three Phase TT Block	Rs. 500/unit
Distribution Transformer Testing (HT con.)	Rs. 6,000
Power Transformer Testing (EHT consumer)	Rs. 20,000
Service Connection Charges (as per provisions of Regulation 3.3 (3) of JERC (Electricity Supply Code) Regulations, 2010	
Single Phase 1 ϕ	Rs. 250
Three Phase 3 ϕ	Rs. 500 to Rs. 1,200
HT (First 500 KVA)	Rs. 10,000
HT (Beyond 500 KVA)	Rs. 20,000

Description	Approved Charges
Extra Length for 1 ϕ (beyond 30 meters)	Rs. 50/meter
Extra Length for 1 ϕ for agricultural consumers (beyond 300 meters)	Rs. 25/meter
Extra Length for 3 ϕ (beyond 30 meters)	Rs. 100/meter
Extra Length for 3 ϕ for agricultural consumers (beyond 300 meters)	Rs. 50/meter
Testing Consumer's installation (as per provisions of Regulation 4.10 (6) of JERC (Electricity Supply Code) Regulations, 2010	
For first test of the new installation on or off an extension to an existing installation if the installation is found to be defective.	NIL
For subsequent test of the new installation or of an existing installation if the installation is found to be defective.	
• Single phase LT	Rs. 100/-
• Three phase	Rs. 200/-
• MS/BS loads upto 70kW	Rs. 4,000 + ST
• LS/BS/RT (loads Above 70kW)	Rs. 8,000 + ST
Changing the Meter or its position in the same premises at the request of the consumer when no additional material is required (as per provisions of Regulation 6.3, c) of JERC (Electricity Supply Code) Regulations 2010	
Single phase	Rs. 100/-
3-phase without C.Ts	Rs. 200/-
L.T. meter with C.T.s	Rs. 500/-
H.T and E.H.T. metering equipment	Rs. 8,000 + ST
Re-sealing charges irrespective of the number of seals involved against each item below and where seals found to have been broken by the consumer	
Meter cupboard/Meter Cubical/Box	Rs. 50/-
Where cut-out is independently sealed	Rs. 50/-
Meter cover or Meter Terminal cover	Rs. 50/-
Meter cover of Meter Terminal cover (3 phase)	Rs. 50/-
Maximum demand Indicator or C.T.s chamber	Rs. 50/-
Service Charges	
General Supply	
• Single Phase	Rs. 10/-
• Three phase below 70kW	Rs. 20/-
• Three phase above 70kW	Rs. 50/-
Industrial/bulk/ agriculture /Street Lightning Supply	
• Upto 70kW	Rs. 25/-
• Above 70kW	Rs. 50/-
Replacement of broken glass	
Replacement of broken glass of meter cupboard (When there is default on Consumer Side)	Rs. 50/-
Replacement of broken Glass of single phase meter if the consumer has broken or tamper and with meter	Rs. 50/-
Replacement of broken Glass of three phase meter if the consumer has broken or tamper and with meter	Rs. 50/-
Supply of duplicate copies of electricity bills	
Domestic Consumers	Rs. 5 per bill or Rs.10 per statement
Non-Domestic consumers	-
LT Industrial upto 20kW and AP Consumer	-
H.T Industrial and Bulk supply consumer	Rs. 5 per bill or Rs.10 per statement

7. Open Access Charges for FY 2016-17

7.1. Allocation Matrix - Allocation of ARR into Wheeling and Retail Supply of Electricity

Petitioner Submission:

The allocation of ARR into wheeling and retail supply of electricity based on the Business Plan submission for the MYT Control Period as below:

Table 7.1: Allocation of ARR between Wheeling and Retail Supply as proposed by the Petitioner (Rs. Crores)

Sr. No.	Particulars	Allocation (%)		FY 2016-17		
		Wheeling	Supply	Wheeling	Supply	Total
1	Power Purchase Cost including Transmission Charges	*30%*	*70%*	374	873	1,246
2	Employee costs	*90%*	*10%*	231	26	257
3	Repair and Maintenance Expenses	*95%*	*5%*	45	2	47
4	Administration and General Expenses	*75%*	*25%*	10	3	14
5	Depreciation	*95%*	*5%*	40	2	42
6	Interest on Loan and Finance Charges	*95%*	*5%*	54	3	57
7	Interest on Working Capital	*95%*	*5%*	6	0	6
8	Interest on Security Deposit	*10%*	*90%*	1	7	8
9	Return on NFA/Equity	*95%*	*5%*	33	2	35
10	Demand Side Management	*25%*	*75%*	1	4	5
11	**Total Revenue Requirement**			795	922	1,717
12	Non-Tariff Income	*75%*	*25%*	5	2	7
13	**Net Revenue Requirement**			**790**	**920**	**1,710**

Commission Analysis:

The Commission feels that there has to be proper bifurcation of all expenses between the functions of wheeling business (wire business) and retail supply business. The Commission has considered the allocation matrix for bifurcation of wheeling and retail ARR as approved in the Tariff Order for FY 2015-16 dated 06th April, 2015. The allocation between wheeling and retail supply business for FY 2015-16 as per the ARR approved in this Order is provided in the Table below:

Table 7.2: Allocation of ARR between Wheeling and Retail Supply as approved by the Commission (Rs. Crores)

Sr. No.	Particulars	Allocation (%)		FY 2016-17		
		Wheeling	Supply	Wheeling	Supply	Total
1	Cost of power purchase for full year	*0%*	*100%*	-	1,245.03	1,245.03
2	Provision for RPO Compliance	*0%*	*100%*	-	8.55	8.55
3	Employee costs	*70%*	*30%*	167.44	71.76	239.21
4	Repair and Maintenance Expenses	*50%*	*50%*	13.93	13.93	27.86
5	Administration and General Expenses	*90%*	*10%*	4.74	4.74	9.48
6	Depreciation	*90%*	*10%*	44.30	4.92	49.22
7	Interest on Loan	*90%*	*10%*	51.87	5.76	57.63
8	Interest on Consumer Security Deposit	*0%*	*100%*	-	6.82	6.82
9	Interest on Working Capital	*22%*	*78%*	1.84	6.52	8.36
10	Return on Equity	*90%*	*10%*	40.27	4.47	44.74
11	Provision for Bad Debit	*0%*	*100%*	-	-	-
12	Provision for DSM Expenses	*0%*	*100%*	-	3.98	3.98
13	**Total Revenue Requirement**			**324.38**	**1,376.49**	**1,700.87**
14	Less: Non-Tariff Income	*0%*	*100%*	-	6.74	6.74
15	**Net Revenue Requirement**			**324.38**	**1,369.75**	**1,694.13**

7.2. Voltage Wise Wheeling Charges

Petitioner Submission:
The voltage wise losses for FY 2016-17 are considered as per the Commission Order for FY 2015-16 dated 06th April, 2015 and a wheeling charge of Rs. 1.12/kWh for FY 2016-17 for EHT/HT and Rs. 2.31/kWh for LT is arrived at.

Commission Analysis:
The Commission opines that in the absence of the details of bifurcation of assets and expenses, it has decided to continue the determination of wheeling charges for HT/EHT and LT level. Accordingly, the total approved wheeling ARR is bifurcated between HT/EHT level and LT level based on the sales and losses. The losses at the HT and EHT level are considered at 3.636% for the FY 2016-17 as per last Tariff Order approved for FY 2015-16 dated 06th April, 2015.

To arrive at the network usage, the input energy at each level has been arrived as shown in the Table below:

Table 7.3: Determination of input energy for network usage percentage

Sr. No.	Particulars	UoM	Amount
1	Sales at 11 kV and above (HT/EHT Level)	MU	1,963.66
2	Losses in % for HT/EHT Network	%	3.636%
3	Input required for sales at 11 kV and above	MU	2,037.84
4	Projected total input	MU	3,707.78
5	Projection of HT/EHT network usage	%	54.96%
6	Balance proportion of LT network usage	%	45.04%

Accordingly the wheeling cost has been considered in the ratio of 54.96: 45.04 and the wheeling charge so arrived has been shown in the Table below:

Table 7.4: Wheeling Charge Approved for FY 2016-17

Sr. No.	Particulars	UoM	Formulae	Amount
1	Wheeling Cost	Rs. Crores	A	324.38
2	Wheeling Cost for HT/EHT network	Rs. Crores	B=A*54.96%	178.28
3	Input required for sales at 11 kV and above	MU	C	2,037.84
4	Wheeling charges for HT/EHT network usage	Rs./kWh	D=B/C*10	0.87
5	Wheeling cost for LT network	Rs. Crores	E=A*45.04%	146.10
6	Input required for sales at LT level	MU	F	1,609.16
7	Wheeling charges for LT network usage	Rs./kWh	G=E/F*10	0.91

Accordingly, the Commission hereby approves wheeling charge for HT/EHT category as Rs 0.87/kWh and for LT category as Rs. 0.91/kWh for FY 2016-17.

7.3. Cross Subsidy Surcharge

Petitioner Submission:
The Petitioner has submitted the Cross–Subsidy Surcharge as Rs. 1.541/kWh at 33 kV and 11 kV voltage level as per the National Tariff Policy, 2005.

Commission Analysis:
The Government of India has notified the National Tariff Policy, 2016 on 28th January 2016. The Cross subsidy surcharge is based on the following formula given in the Tariff Policy, 2016 as below:

S=T-[C (1-L/100) +D+R]
Where,

S is the surcharge

T is the tariff payable by the relevant category of consumers, including reflecting the Renewable Purchase Obligation;

C is the per unit weighted average cost of power purchase by the Licensee, including meeting the Renewable Purchase Obligation;

D is the aggregate of transmission, distribution and wheeling charge applicable to the relevant voltage level;

L is the aggregate of transmission, distribution and commercial losses, expressed as a percentage applicable to the relevant voltage level;

R is per unit cost of carrying regulatory assets.

The Computation of cross subsidy surcharge for EHT/HT consumers getting supply above 11 KV voltage level is given below.

The cross subsidy surcharge shall be taken as 'NIL' if negative. The calculation of cross-subsidy surcharge is given below:

Table 7.5: Calculation of "T" Approved for FY 2016-17

Particular	Sale (MUs)	Revenue from approved tariff (Rs. Crores)	Average Tariff (Rs./kWh)
T	1,963.66	1,026.55	5.23

Table 7.6: Calculation of "C" Approved for FY 2016-17

Particulars	Quantum (MU)	Rs. Crores	Rs./kWh
Power purchase at generator end excluding open access purchase	3,861.15	1,245.03	3.22
Less: Interstate Losses	153.37		
Total power purchase for the Distribution licensee – C	3,707.78	1,245.03	3.36

Table 7.7: Cross Subsidy Surcharge Approved for FY 2016-17

Cross Subsidy Surcharge	UoM	HT and EHT Industry
T	Rs. per kwh	5.23
C	Rs. per kwh	3.36
D	Rs. per kwh	0.87
L	%	3.64%
R	Rs. per kwh	0
Surcharge	Rs. per kwh	0.99

Accordingly, the Commission hereby approves cross subsidy surcharge of Rs. 0.99/kWh for FY 2016-17.

8. Directives

8.1. Directives liable for action under section 142 of Electricity Act, 2003 and various provisions of applicable Regulations in case of further Non-Compliance

While examining the compliance note and supporting documents submitted by the Petitioner in the present Petition, it has been observed that the some of the directives issued in previous Tariff Orders have not been fully complied with by the Petitioner.

The Commission is of the view that substantial time has already been given to the utility for compliance of these directions. Thus, the Commission hereby directs the utility to comply with the directions mentioned below in the given time frame failing which, the Commission will be forced to take appropriate action under various provisions of the Electricity Act, 2003 and Regulations framed by JERC.

8.1.1. Annual Statement of Accounts

The Commission had given a time bound direction in its Order of FY 2012-13, however the Petitioner has failed to appreciate the requirement of the audited accounts. The Commission would like to reiterate its direction to the Petitioner for getting its accounts audited at the earliest. Further, the Commission also directs the Petitioner to file a monthly status report for the above to the Commission.

Reference Order/ /Petitions	Petitioner Submission	Commission Analysis
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2013-14	"The Hon'ble Commission in its Order directed ED - Goa to prepare Annual Statement of Accounts separately and on commercial principles. ED - Goa would like to submit that the accounts for the electricity business are always maintained separately. This is in line with Government of Goa Notification (Pro-forma Accounts), hence commercial principles are already being implemented. Further, ED-Goa would like to submit that the Annual Accounts for FY 2006-07 has been audited and certified. With this certification the audit of accounts for the year FY 2007-08 are already in process and shall be completed at the earliest. ED-Goa assures the Hon'ble Commission that it would complete this exercise of bringing the audited accounts updated on priority basis and inform the Hon'ble Commission from time to time."	The Commission had given a time bound direction in its Order of FY 2012-13, however the Petitioner has failed to appreciate the requirement of the audited accounts. The Commission would like to reiterate its direction to the Petitioner for getting its accounts audited at the earliest. Further, the Commission also directs the Petitioner to file a monthly status report for the above.
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2014-15	"ED-Goa would like to submit that it has appointed consultant for Preparation of Financial Statements (FS) from FY 2007-08 to FY 2012-13 vide its letter dated 24th September, 2013. The Consultant has submitted the Draft Report on FS for FY 2007-08 on 9th December, 2013. The FS report is being submitted to Hon'ble Commission separately for compliance purposes. The consultant would try to submit FS report for balance years i.e. FY 2008-09 to FY 2012-13 in next 5-6 months time frame. So ED-Goa expects that it would streamline its record by mid--2014."	The Commission takes note of the Petitioner's submission and directs the Petitioner to file the pending true up and financial statements for FY 2008-09 onwards, strictly in compliance with the accounting standards after getting the accounts audited. This should be complied latest by September 30, 2014.
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2015-16	ED-Goa would like to submit the process of the finalization of which takes nearly 4-5 months to complete 1 Financial Statement. ED-Goa submits that data is collated and prepared on manual basis for all the past years from all the sub-divisions to division level and then from division to circle level. ED-Goa submits that it massive task to prepare accounts which were	The Commission noted that preparation of accounts for FY 2011-12 to FY 2012-13 is not yet done. The Commission also noted that ED-Goa has sought time till Sep., 2015 for completion of Audited Accounts till FY 2012-13, However the same is not adhered to by the Petitioner. The Commission directs the Petitioner to expedite preparation of annual accounts for FY 2013-14 also and get them audited.

	pending from FY 2007-08 onwards. The major efforts are required in terms of data being collated from all divisions for billing and collection (sales and revenue). Further the Accounts officers are not in direct control of Electricity Department as they belong to Directorate of Accounts department. Also the Government Audit office takes time to nominate its team for Audit of financial statements of which also is an uncontrollable factor. ED-Goa expects to positively finalize accounts up to FY 2012-13 by September, 2015. Considering the facts and the positive intent to comply with the Commission's directive, ED-Goa requests to grant additional time.	
Present Petition	It is to be submitted to the Hon'ble Commission that the status of Audited reports for the previous years is as follows: FY 2010-11: Audit Report from CAG available FY 2011-12: Reply from CAG awaited FY 2012-13: Draft FS would be submitted to CAG by 20th Feb., 2016 and it is targeted to finalize by 31st March, 2016. FY 2013-14 and 2014-15: Data collection from divisions is in the process. It is estimated that Audit of FY 2013-14 and FY 2014-15 would be completed by Sept., 2016. ED-Goa submits that though there is delay in finalization, the efforts and the results are significant as the same was pending since FY 2007-08. ED-Goa also submits that unless previous year accounts are closed, the subsequent FY cannot be audited/initiated by Independent Auditors/CAG as the closing balances of previous year become opening balances for subsequent year.	The Commission has noted with serious concern that the Petitioner is yet to submit the audited accounts for the review of the Commission. **The Commission directs the Petitioner to expedite the preparation of the accounts on Commercial Principles audit thereof for FY 2011-12, FY 2012-13 FY 2013-14, FY 2014-15 and FY 2015-16.** **The Petitioner is also directed to file the true-up Petitions for FY 2011-12 and FY 2012-13 by 30th June, 2016.** **Also the True-up Petitions for FY 2013-14 and FY 2014-15 should be filed alongwith the next APR Petition failing which, the Commission shall be constrained to take appropriate action against the Petitioner**.

8.1.2. Preparation of Fixed Asset Register:

ED-Goa is directed to prepare Asset and Depreciation Register function wise and asset classification wise. The Petitioner is directed to submit quarterly progress report and the completion date of the preparation of the asset and depreciation registers function wise after getting them audited.		
Reference Order/ /Petitions	Petitioner Submission	Commission Analysis
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2013-14	"The Hon'ble Commission has directed ED-Goa to prepare Asset and Depreciation Register function wise and asset classification wise. ED-Goa hereby submits that there are two functions carried out by ED - Goa viz Transmission and Distribution functions. ED-Goa has already taken steps for preparing the Asset register for both Transmission and Distribution. The classification of Assets is being done similar to the classification heads provided by the Hon'ble Commission in the Tariff Regulations. Further, ED - Goa has sent the formats to various divisions (field offices); which are annexed to this Petition at Annexure VIII: Format for Asset and Depreciation Information for reference of the Hon'ble Commission. Further, the depreciation register is also being prepared in line with the Hon'ble Commission's directive. ED-Goa also submits that once the compilation of classification of assets and depreciation register information is received from the field officers, Hon'ble Commission shall be intimated. The required information shall be submitted to Hon'ble Commission after due verification by Accounts Department preferably within a period of 6-8 months."	The action taken is noted.
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2014-15	"ED-Goa would like to submit that it has appointed consultant for Preparation of Fixed Assets Register (FAR) from FY 2007-08 to FY 2012-13 vide its letter dated 24th September, 2013. The Consultant has submitted the Draft Report on FAR for FY 2007-08 on 9th December, 2013. The FAR report is being submitted to Hon'ble Commission separately for compliance purposes. The consultant would try to submit FAR report for balance years i.e. FY 2008-09 to FY 2012--13 in next 3-4 months' time frame. So ED--Goa expects that it would streamline its record by mid-2014."	The Commission appreciates the efforts taken by the Petitioner and direct the Petitioner that the FAR for all the previous year be submitted to the Commission latest by 30th September, 2014.

Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2015-16	ED-Goa would like to submit that it has taken cognizance of the suggestions/ /observations of the Commission in regard to FAR report of FY 2007-08 while finalizing FAR from FY 2008-09 to FY 2012-13. ED-Goa would like to submit that FAR works for all years upto FY 2012-13 has been completed. ED-Goa submits that the impact of FAR in terms of Gross Fixed Assets, depreciation calculation etc. is being taken into Financial Statements of the respective year which are duly audited by Government Auditors and Internal Auditors.	Action taken is noted. The ED-Goa is directed to expedite preparation of the Fixed Asset Register for FY 2013-14 and to submit a copy of the same by 30th September, 2015. GIS mapping of the assets should also be done on a regular basis.
Present Petition	It is to be submitted to the Hon'ble Commission that the status of FAR for the previous years is as follows: FY 2013-14 and 2014-15: Data collection is in the process. The same will be informed to the Commission, once they are available. It is also submitted to the Hon'ble Commission that, GIS mapping of the assets will be completed as the part of RAPDRP Part A by March 31st, 2016.	The Commission has noted with serious concern that the Petitioner is yet to submit the Fixed Asset and Depreciation Register. **The Commission directs the Petitioner to expedite the preparation of the Fixed Asset and Depreciation Register and audit thereof for FY 2011-12, FY 2012-13, FY 2013-14, FY 2014-15 and FY 2015-16 and submit alongwith the True-up Petitions of respective years failing which, the Commission shall be constrained to take appropriate action against the Petitioner**

8.1.3. Energy Audit Report

ED-Goa is directed to get its distribution system studied so that appropriate loss reduction trajectory could be fixed. It is also directed that the Petitioner shall furnish six monthly energy audit reports to the Commission as required under Regulation 15(4) of the JERC Tariff Regulations, 2009.

The Petitioner is directed to furnish segregation of losses into transmission, distribution and commercial losses separately in their next Petition alongwith a status report on energy accounting and T&D losses.

The Commission would like the Petitioner to prepare a loss reduction road map for bringing down losses to 10% level and submit to the Commission by 31st October, 2012. The Commission on receipt and acceptance of the loss reduction road map shall approve loss reduction trajectory for subsequent years.

Reference Order/ /Petitions	Petitioner Submission	Commission Analysis
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2013-14	ED-Goa would like to submit that a Consultant has been appointed in this regards and the process is being carried out. In line with the Hon'ble Commission's directive, ED -Goa shall carry out the Energy Audit for the first 6 months period of FY 2012-13 and submit to Hon'ble Commission. Thereafter upon	The action taken is noted

	receipt of comments/suggestions from the Hon'ble Commission, the 2nd Energy Audit for next 6 months period or as may be directed by Hon'ble Commission shall be conducted through consultants.	
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2014-15	ED-Goa submits that it had appointed a consultant for preparation of Energy Audit for the first 6 months period of FY 2012-13 and loss reduction trajectory along with T&D losses and energy accounting and the same has been submitted to the Hon'ble Commission in October, 2013. Thereafter upon receipt of comments/suggestions from the Hon'ble Commission, the 2nd Energy Audit for next 6 months period or as may be directed by Hon'ble Commission shall be conducted through consultants. *The Consultant has also submitted the report on Best practices to be adopted by ED Goa.* *The Energy Audit Report and Best Practices reports are submitted separately to the Hon'ble Commission. The Report on Loss Reduction Report has been submitted earlier in Case No. 76/2012.*	The action taken is noted. However, the Commission finds that the Energy Audit Report is not upto the mark as it is based on sample network. The Commission also finds that most of the energy meters of the feeders and distribution transformer of even this sample network are non-functional. Hence, replace non-working meters and/or install working meters in all the feeders and DT's and get the Energy Audit done and submit the report latest by September 30th, 2014.
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2015-16	ED-Goa submitted the present status of metering on feeders and DTs as under: a) Feeder Metering: i. Metering of all 11 kV outgoing feeders at the 33/11 kV sub-stations is completed. ii. The metering points identified by the Third Party Agency for Energy Audit are all metered. b) Distribution Transformer (DT) Metering: i. 80% of DT metering is completed. ii. The metering of balance 20% DT's is to be provided by respective Division. To complete this balance work, the Chief Electrical Engineer has given	Action taken in providing meters on feeders and DTs is noted. The Commission directs ED-Goa; a) To provide meters at all feeders and report compliance by 30th September, 2015. b) To carry out energy accounting/audit in each month on the basis of meter reading of the meters installed in the feeders and in case the meter is not installed or is defective in a particular feeder, the energy consumption should be assessed on the basis of hours of supply and the average load in the feeder. c) To carry out the energy accounting of DTs, in which meter has been provided on a quarterly basis. d) To operationalize Divisions/Sub-division as business/cost centers. e) To carry out Division/Sub-division wise energy accounting/audit for FY 2014-15 along

	instructions to all O&M Divisional Engineers to place their requirement of materials to the Executive Engineer, Divn.-ll (SandW) for procurement action. iii. The time required for completing the balance DT metering work is around 6-months. Accordingly, ED-Goa would seek additional time to submit Energy Audit report based on complete metering.	with energy accounting of the DTs in which meters are installed and submit a report to the Commission by 30th September, 2015.
Present Petition	It is submitted to the Hon'ble Commission that, Complete metering at feeder and transformer level will be completed by March 31st, 2016 as the part of R-APDRP Part A. Once the meters are available the department shall carry out Energy Accounting on regular basis. Once the feeder and DT level metering is complete, it is proposed that divisions and sub-divisions will be given set targets and eventually divisions and sub-divisions will be treated as business centers to increase professionalism in operations.	The Commission has noted with serious concern that the Petitioner is yet to submit the Energy Audit Reports. **The Commission directs the Petitioner to prepare the Energy Audit Report before 30th October, 2016 and file it alongwith next Petition, failing which the Commission will be constrained to take appropriate action against the Petitioner.**

8.1.4. Employee Cost/Manpower study

ED-GOA is directed to analyze its employee strength and their relative employment, and rationalize their requirement to reduce its manpower and related costs.

The Commission has analyzed the trends of the number of employees/1000 consumers since the year 2009-10. The analysis of the previous year's shows one employee was serving 108, 114 and 111 consumers in FY 2009-10, FY 2010-11 and FY 2011-12 respectively. In FY 2012-13, the Petitioner has projected one employee would be serving 84 consumers. This number as projected by the Petitioner is too high, considering that the all India average number of employee per thousand consumers is 0.405 as per the annual plan of FY 2011-12, which translates into one employee catering to 2500 consumers. Here, in the case of ED-Goa one employee is catering to only 84 consumers of the total consumer base as per the submission of Petitioner for FY 2012-13. This shows that ED-Goa is extremely overstaffed.

The Commission direct the Petitioner that a detailed work force study should be conducted and report be submitted to the Commission by 31st October, 2012.

Reference Order/ /Petitions	Petitioner Submission	Commission Analysis
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2013-14	"The Hon'ble Commission in its Tariff Order has directed ED-Goa to analyze its employee strength and their relative deployment, and rationalize their requirement to	Action taken is noted

	reduce its manpower and related costs. ED - Goa would like to submit that a consultant has been appointed in this regards and the study is under process. ED - Goa would like to submit that this study shall be submitted to the Hon'ble Commission in 3 months' time i.e. around end of April, 2013."	
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2014-15	"The Hon'ble Commission in its Tariff Order has directed ED - Goa to analyze its employee strength and their relative deployment, and rationalize their requirement to reduce its manpower and related costs and to conduct a detailed workforce study. ED-Goa submits that it had appointed a consultant for study of employee strength and manpower study and the same is complete. The report is submitted separately to the Hon'ble Commission."	The Petitioner has submitted the report. However from the submitted report, the Commission observes that the existing employees per thousand consumers in Goa is around 10 which is even higher as compared to 8.5 and 5 in Puducherry and Chandigarh respectively. The Commission also observes that ED-Goa is still having the employees such as draughtsman, mechanics, mason mistry, plumber, carpenter, turner/fitter, welder, daftry, lift operator, blue printer etc., which has no contribution to the mainstream business. The Commission is of the view that with development of technology, the requirement of employee per thousand consumers has decreased across utilities in India. In view of this the existing sanctioned posts needs review.
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2015-16	No response from the Petitioner.	It has been observed that the Petitioner has submitted the Manpower study report to the Commission. The Commission has noted that GED has not done much in context of manpower rationalization. Its manpower costs are on a relatively higher side. Hence, JERC directs that GED will undertake a systemic manpower study report to identify areas where there is excess and work out a systemic plan to reduce the same. The revised Manpower Study report to be submitted by September 30th, 2015.
Present Petition	It is submitted to the Hon'ble Commission that, consultant appointment file is under approval process by the Government of Goa. The report will be submitted to the Commission once the study is completed.	The Commission has noted with serious concern that the Petitioner is yet to submit a systematic manpower study report with a specific focus on manpower rationalization. The Commission is of the view that the issue of rationalization of manpower cannot be postponed indefinitely as it is not in the interest of consumers. **The Commission directs the Petitioner to prepare Systematic Manpower Study Report before 30th October, 2016 and file it along with the next Petition, failing which the Commission will be constrained to take appropriate action against the Petitioner.**

8.1.5. Interest on Consumer Security Deposit

The Commission directs the Petitioner to pay the interest on security deposit as required under the Electricity Act, 2003 irrespective of the constraints faced by the utility. The Commission in this regard would view any non-compliance seriously.		
Reference Order/ /Petitions	Petitioner Submission	Commission Analysis
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2014-15	ED-Goa would like to submit that it has started evaluating interest amount status of HT consumers and LTP consumers and will start paying to these categories in Phase I, the balance categories shall be considered in due course.	The Commission had given the direction for payment of interest on security deposit in the Tariff Order for FY 2011-12 and all subsequent Tariff Orders. Rather than complying with the Commission's directive, which is also a statutory requirement. The Commission feels that the Petitioner is delaying the compliance of direction with arbitrary reasons. The Commission expresses its strong displeasure and once again directs the Petitioner to make payment of interest on security deposit for all pending years and submit the report latest by June 30, 2014 failing which the Commission would be constrained to initiate action under section 142 of the Electricity Act, 2003.
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2015-16	It is submitted that ED-Goa is in the process of making payment of interest on security deposit for all pending years. ED-Goa has identified an amount of Rs. 8,62,46,936 in this regard and has submitted a letter to the Government for making a provision of this amount on 17th October 2014. The letter submitted by the ED-Goa to the Government for approval is attached as Annexure VIII to this Petition.	The ED-Goa is directed to pursue the issue with the Government and pay the interest to the consumers and send a report to the Commission by June 30th, 2015.
Present Petition	It is submitted to the Hon'ble Commission that the security deposit are paid to the Consumers as credit and the same is deducted from the bills on regular basis. It is being rolled out in Panaji (Sample bill provided in the Annexure 12) and will be eventually rolled out throughout the license area to all the consumers. The budget allocation is also done for paying security deposits to the consumers (Copy of letter for Budget allocation is attached with Annexure 10). The details of Interest accrued on security deposit are as follows. FY 2011-12 – Rs. 16,23,821/- FY 2012-13 – Rs. 2,88,16,581/- FY 2013-14 – Rs. 4,11,97,534/-	The Commission has noted with serious concern that the Petitioner is yet to ensure compliance of this directive. **The Commission directs the Petitioner to pay the interest on consumer security deposit in the bills of April/May as per the provisions of JERC supply code Regulations, 2009 and file the status report of the same alongwith the next Petition failing which, the Commission will be constrained to take appropriate action against the Petitioner.**

8.2. Directives continued in this Tariff Order

While examining the compliance note and supporting documents submitted by the Petitioner in the present Petition, it has been observed that some of the directives issued in the previous Tariff Orders have not been fully complied with by the Petitioner.

The Commission, considering the constraints/submissions of the Petitioner, is of the view that some of the directions need further action by the Petitioner. Thus, the Commission has decided to continue with the following directives:

8.2.1. Creation of separate bank account

The Commission has also noted that many consumers in the Public Hearing have objected and enquired about the transparency and accountability of their money. The consumer's interest needs have to be safeguarded as per section 61 (d) of the Electricity Act, 2003. The Hon'ble Commission had earlier suggested that though GED is a Government Department, a separate bank account may be created for all its expenditures and earnings pertaining to Electricity business. However, this has not been done. Hence, the Commission is constrained to direct that separate bank account be created for all earnings and expenditure of the Goa Electricity Department immediately. The Government of Goa will file a compliance report in this regards by end of May, 2015. All the Government consumption of electricity and Government budgetary support, if any, would also need to be deposited into this account. However, the expenditure of GED borne by Government in form of Plan and Non-Plan grants could be through normal government accounts. The Commission believes such an approach would help GED in managing business in proper and accountable manner.		
Reference Order/ /Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that, the matter is under consideration and practical issues and financial arrangements to be made in this regard are being studied.	The Commission has noted the submission of the Petitioner and directs the Petitioner to actively pursue this matter with the Government of Goa and submit the status report of same by 30th October, 2016.

8.2.2. Unbundling of Electricity Department

a) As per the provisions of the Electricity Act, 2003, the State Government should undertake unbundling of Electricity Department into various business functions so as to increase accountability and efficiency of the distribution and transmission functions. b) The State Government should also notify separate State Transmission Utility and SLDC.		
Reference Order/ Petitions	Petitioner Submission	Commission Analysis
Present Petition	Two separate Addl. CEE posts designated as Addl. CEE I (Transmission) and Addl. CEE II (Distribution) are created in order to monitor the distribution function and Transmission function separately.	The Commission has noted the submission of the Petitioner. However, mere creation of separate posts will not serve the purpose of compliance and is not in line with the spirit of Electricity Act, 2003 also. The Commission directs the Petitioner to actively pursue the unbundling of the Department with the Government of Goa and submit status report by 30th October, 2016.

8.2.3. Sub-Divisions as Strategic Business Units

The present organizational set up of GED appears to be mainly oriented to maintenance of power supply without a corresponding emphasis on realization of revenue. This has resulted in a serious mismatch between the power supplied, expenditure incurred and revenue realized. In this regard, it is suggested that the field level functionaries are made accountable for ensuring realization of revenues corresponding to the energy supplied in their jurisdiction. The Commission suggests GED to introduce the system of Cost-Revenue Centre Oriented Sub-Divisions at least in two Divisions in its operational area and report results of the experiment to the Commission.

Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that pilot study is yet to be started. However, once the feeder and DT level metering is complete, it is proposed that Divisions and Sub-divisions will be given set targets and eventually Divisions and Sub-divisions will be treated as business centers to increase professionalism in operations. The same will be informed to the Hon'ble Commission when it is taken up and results will be reported subsequently.	The Commission has noted the submission of the Petitioner. The Commission directs the Petitioner to introduce the system of Cost-Revenue Centre Oriented Sub--Divisions at least in two Divisions in its operational area alongwith targets for FY 2016-17 under intimation to this Commission within 1 month of issuance of this Order. The Petitioner will also submit the quarterly progress report on the same.

8.2.4. Installation of Pre-Paid Meters

The Commission directs GED to obtain a copy of specification approved by CEA for pre-paid meters and to start implementation of pre-paid meters on pilot basis for Government offices in Town areas. Installation of pre-paid meters for consumers in the Government may be discussed with state government officials and implemented for some government offices as the government offices are mostly the non-paying consumers with a lot of arrears.

Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that, installation and implementation of pre-paid meters for Government offices is under consideration and the status of the same will be informed to the Commission when accorded. However, the payments of the electricity bills charged to the Govt. offices are done through book adjustments.	The Commission has noted the submission of the Petitioner. In addition to the earlier directive, the Commission also directs the Petitioner to submit action plan for conversion of all connections whose premises remain locked for 3 or more months in a year to pre-paid meters. The Petitioner should submit action plan in this context by 30th June, 2016.

8.2.5. Capital Investment Plan and Monitoring

The Commission observes that Petitioner is doing major Capital Expenditure to the tune of more than Rs. 500 Crores involving more than 30-40 individual schemes including schemes undertaken through Electricity Duty Fund. The Commission believes that since huge public money is involved, ED-Goa should ensure that projects get Commissioned on time and time/cost over run are avoided. Hence there has to be mechanism in place to monitor capital expenditure schemes. The Commission has observed that ED-Goa is lacking in data/information pertaining to progress of the schemes. Hence the Commission directs that Petitioner would engage a Project Monitoring Consultants (PMC) for all projects costing more than Rs. 5 crores. The third

party quality auditors will also be appointed for all projects costing more than Rs. 50 lakhs. The Commission also directs setting-up of Project.

Monitoring Cell for projects, to monitor the progress of these schemes on real time basis, where PMC is not appointed. The Capital Investment Plan to be submitted for subsequent period should be alongwith cost benefit analysis and supported by Feasibility Report / Detailed Project Report as the case may be.

Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that, PMC for the projects costing more than Rs. 5 crores has been appointed. REC-PDCL a Government of India enterprise has been appointed as PMC for all the projects. (Copy of work order attached with Annexure 9).	The Commission has noted the submission of Petitioner and directs the Petitioner to continue compliance of this directive for future capital expenditure also.

8.2.6. Arrears of Government Departments

GED is directed to provide details of Arrears of Government Departments. The Commission believes that continuous and huge payment defaults will adversely affect the financial health of the GED and have cascading impact on payments to its Suppliers and/Contractors. Hence the Commission is of the considered view that the money owed by these Government Departments should be directly deducted from the budget of these Departments and transferred directly to the separate bank of GED proposed in earlier direction.

Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that, the Arrears of the Government Departments for the year FY 2013-14 and FY 2014-15 are Rs. 40.61 Crores and Rs. 35.29 crores respectively. It is also submitted that payments of such arrears are done through Book adjustments.	The Petitioner is directed to submit the details of book adjustment alongwith true-up Petitions of respective years.

8.2.7. Create a Central Contracts/tender cell

It is observed that the tenders are floated at division level as and when required. ED-Goa is directed to Create a Central Contracts/tender cell to promote transparency in the process of tendering and project awarding, to ensure project are viable and awarded at a reasonable minimum cost. The status of action taken may be reported by 30th September, 2015.

Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that a Contracts/tender cell is proposed to be created which deals with tendering and awarding contracts for all the projects above 2 crores. The proposal is in the final stages of approval and will be intimated to the Commission once accorded.	The Commission has noted the submission of the Petitioner. The status of action taken may be reported by 30th September, 2016.

8.2.8. Strengthening of Regulatory and Commercial Cell

It is observed that ED-Goa defaults on directions issued by Commission in various regulatory matters including directions issued in various regulations. Hence Commission suggests that ED-Goa may either strengthen its regulatory and commercial team or engage consultant for the same. The status of action taken may be reported by 30th September, 2015.

Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that the EDG has already appointed Consultants for regulatory works. However, the existing setup of EDG is effectively/timely addressing all the JERC issues.	The action taken is noted.

8.2.9. Power Purchase Strategy

ED-Goa shall streamline the power purchase functions in a professional manner and take advantage of the market fluctuations effectively. ED-Goa should finalize long term contracts for power purchase, including the competitive bidding immediately for its requirement in order to minimize its future power purchase cost.

Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that, the current supply availability of the state is 99% and the power demand is met through allocations from CGS and allocations are expected to cater our base load and the remaining peak load will be catered through power from Exchanges, Power traders and Banking arrangement.	The Commission has noted the submission of the Petitioner and directs the Petitioner to prudently purchase power from available options in future also.

8.2.10 Renewable Energy Obligation

The Commission further to its direction provided earlier in this Petition, suggests that ED-Goa in association in Goa Energy Development Agency should try to explore opportunities to develop Renewable Energy in the State. Accordingly, it should finalize the renewable energy policy for the State.

Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that, GEDA in association with EDG is in process of preparation of Solar Policy (a series of high level meetings were held in this regard) and the policy is the draft stage and the same will be in place very soon.	The Commission has noted the submission of the Petitioner and directs it to submit the status report of same by 31st October, 2016.

8.2.11. Management Information System (MIS) and Database Management System DBMS)

The Commission observes the Petitioner is lacking on database management and MIS. CERC has earlier notified Regulations for maintaining Regulatory Information Management System (RIMS) by all utilities. The Commission directs the Petitioner to submit the Terms of Reference for the selection of experts for development/improvement of its MIS and DBMS to the Commission, for its review and approval, by 30th June, 2015.

Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that MIS and DBMS issues will be addressed through R-APDRP Part A scheme. The status of the same will be informed to the Commission.	The Commission has noted the submission of the Petitioner and directs it to submit the status report on the same by 31st July, 2016.

8.2.12. Street Lights switching 'on' and 'off'

ED-Goa is directed to make arrangements to Install electronic Timer Switches for Street light installations for switching 'on' and 'off' at the required timings.		
Reference Order/ /Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that, the installation of Timer switches is in the final stages of Implementation and only MoU needs to be signed between EESL and EDG. As per the scheme, a Centralized Controlled and Monitoring System (CCMS) will be in place through which all the street lights will be switched ON and OFF using GPS technology. The scheme is named as Street Light National Program (SLNP). The details of the same will be informed to the Commission once the MoU is signed.	The Commission has noted the submission of the Petitioner and directs it to submit the status report on the same by 31st July, 2016.

8.2.13. Submission of Status report

Petitioner to submit month-wise details of such incidents (related to electric shock - deaths) for past 2 years by 31st January, 2016 after which the Commission shall take appropriate action. The Commission directs the Petitioner to submit the status report of the physical progress of R-APDRP Part A by September 30, 2016		
Reference Order/ Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that, the status of the same is readily available with the department and is attached at Annexure V of this Petition.	The Commission is happy to note that there are no deaths on this account in FY 2014-15. However, the Commission hereby directs the Petitioner to submit the Quarterly status reports on same. The Commission also directs the Petitioner to submit the status report of the physical progress of R-APDRP Part A by September 30, 2016

8.2.14. Billing and Collection Efficiency

The Commission directs the Petitioner to submit the quarterly report on the status of collection of arrears along with action plan of liquidating the arrears, if any.		
Reference Order/ Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that, the department will submit the quarterly report on status of collection and arrears from the next financial year on regular basis.	Commission hereby directs the Petitioner to submit the quarterly report on the status of collection of arrears along with action plan for liquidating the arrears.

8.2.15. RPO Compliance of Previous years

All pending RPO obligations up to FY 2015-16, if any, must be fulfilled by the Petitioner by 31st March 2016 and no backlog would be allowed to be carried forward to the control period FY 2016-17 to FY 2018-19. The Commission expects that the Petitioner would give priority to obtaining physical solar and non-solar power.		
Reference Order/ /Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that, the request from EDG has been sent to the Hon'ble Commission regarding the current scenario in fulfilling the previous RPO in the current financial year. EDG has ensured fulfilment of RPO for previous year and the same was intimated to Hon'ble Commission vide letter no. 120/3/JERC/MYT/CEE/Tech/1664, dated 19-01-2016.	The Commission has noted the submission of the Petitioner and issued necessary clarifications vide letter no. vide letter no. 22/22/2011--JERC/2217 dated 04th February, 2016.

8.2.16. Capital Expenditure

The Commission directs the Petitioner to submit the details of schemes duly approved by the Government in respect of the remaining schemes of Rs. 83.18 Crores, for its consideration [Schedule Tribe Development Scheme (P)] The Commission directs the Petitioner to submit scheme wise actual progress with annual tariff filings and the Commission will accordingly revisit the requirement of capital expenditure and capitalization for the ensuing years. The Commission directs the Petitioner to submit the details of capital expenditure schemes of Rs. 10 crores and more for prior approval of the Commission in line with Regulation 22(b) of the MYT Regulations, 2014.		
Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted that the schemes details will be submitted once the administration approval is accorded. The actual status of capitalization and Capital expenditure will be submitted along with ARR Petitions of respective years. The Hon'ble Commission that the department will submit the details of the Capital expenditure for the works costing more than Rs. 10 crores for the new schemes in line with the regulation 22(b) of the MYT Regulations 2014.	The Commission directs the Petitioner to ensure compliance of this directive from next filing onwards.

8.2.17. Sales Connected Load and Number of Consumers

The Commission directs the Petitioner to submit the projections again based on audited counts of FY 2011-12 and FY 2012-13 along with the MYT Petition, along with newly created categories along with MYT Petition		
Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	The status of audited accounts is already submitted in an earlier response to a directive.	The Commission has noted with serious concern that the Petitioner has not filed the true-up Petitions of previous years along with the MYT Petition. The Commission directs the Petitioner to file true-up Petitions along with the next filing.

8.2.18. Norms for O&M norms

The Commission directs the Petitioner to submit the O&M norms again along with audited counts of FY 2009-10 and FY 2010-11; provisional accounts for FY 2011-12 and FY 2012-13 along with the MYT Petition		
Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	The status of audited accounts is already submitted in an earlier response to a directive. It is requested to retain the approved figures and the actual figures will be submitted to the Hon'ble Commission at the time of True-ups.	The Commission has noted with serious concern that the Petitioner has not filed the true-up Petitions of previous years along with the MYT Petition. The Commission directs the Petitioner to file true-up Petitions along with the next filing.

8.3. Directives dropped in this Tariff Order

While examining the compliance note and supporting documents submitted by the Petitioner in the present Petition, it has been observed that the some of the directives issued in previous Tariff Orders are no longer required.

The Commission is of the view that since these directions have been complied with satisfactorily, these directions are no longer required in the present context and are required to be dropped or replaced with new directions. No further compliance/status is required to be submitted by the Petitioner for the following directives:

8.3.1. Action plan for Alternative arrangements for Supply of power

Since 2000, some consumers are set to be served by the IPP directly as can be observed from the salient features of PPA submitted by the Petitioner executed between the Govt. of Goa and IPP in the State of Goa. Commission cannot overlook the interest of those consumers and such situation where the IPP fails to serve the commitment as per the PPA agreement. In view of the hardship to be faced by the consumers of the State of Goa, the Commission directs the Electricity Department, Goa being an authorized distribution licensee in the State of Goa should device an action plan for providing them with the alternative arrangement for supply of power, so that those consumers should not be left unattended. The Petitioner in accordance with universal supply obligations mandated by Electricity Act, 2003 and ensuring the provisions of the JERC (Electricity Supply Code) Regulations, 2010, should submit within 2 months of this order an action plan in this regard.		
Reference Order/ /Petitions	**Petitioner Submission**	**Commission Analysis**
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2014-15	ED-Goa submits that it has worked upon a PPA for purchase of 100MW power from Chhattisgarh between the Government and KSK Mahanadi for providing supply to the consumers and the same is in final stages of scrutiny by the Government of Goa.	The Petitioner's submission is noted. The Commission further directs the Petitioner to file before the Commission the detailed report along with the draft PPA for approval.
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2015-16	The Petitioner has not responded to the above directive	The Petitioner has not replied to the directive given in the Tariff Order dated April 15th, 2014. The Petitioner is directed to report details of PPA for purchase of 100MW power from Chhattisgarh between the Government and KSK Mahanadi for providing supply to the consumers by June 30th, 2015.
Present Petition	It is submitted to the Commission that the coal block allocated to KSK Mahanadi is cancelled [with which MoU (PPA) had been signed]. Hence the PPA signing with KSK is ruled out till any further decision/clarity on the earlier allotted coal block. As an alternative, in order to secure power supply to the state, process has been initiated to tie up with UMPPs proposed in Chhattisgarh and commitment charges of Rs. 2 crores (Rs. 1 crore per 100 MW) are paid. However the project is deferred and it has been almost 6 years now without any concrete advancement. It is also submitted that the current supply availability of the State is 99% and the remaining peak load will be catered through power from Exchanges, traders and banking arrangement.	As the IPP is no longer supplying power to certain sections of consumers in Goa and as these consumers are now direct consumers of ED-Goa, the directive is no longer valid and is hence dropped.

8.3.2. Details of Power Purchase from PPAs

The Commission directs the Petitioner to submit the details of the power purchases from the IPP along with details of time slots, frequency and requirement in which purchases were done, corroborated with the evidence that the energy was not sold by way of under drawal or sale to exchange at the same time slot. The rates of sale through UI or exchange at the same time slot and frequency shall also be correlated with the purchases of the IPP.

Reference Order/Petitions	Petitioner Submission	Commission Analysis
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2014-15	The Petitioner has not responded to the above directive	The Commission expresses its displeasure on non-compliance of its directive and reiterates its direction. In case of non-compliance of the above directive it would be presumed that the Petitioner has nothing to submit in this regard and agrees with the findings of the Commission that the power purchased from the IPP is uneconomical and not as per merit order.
Compliance/Action Taken mentioned in ARR and Tariff Petition for FY 2015-16	The Petitioner has not responded to the above directive	The Commission reiterates its directives given and directs the Petitioner to furnish the details of PPA as called for. The ED-Goa is directed to report whether the IPP is supplying power directly to the consumer.
Present Petition	It is submitted to the Hon'ble Commission that the PPA signed with Reliance IPP has already expired in August 2014. ED-Goa has taken over the consumers in Reliance area and supplying power directly.	The Commission has noted the submission of the Petitioner and drops this directive.

8.3.3. Electricity Duty Fund

According to notification No. 120/2/CEE/Tech it was envisaged that amount collected as electricity duty will be utilized for development of the power infrastructure in the State. The ED-Goa is directed to submit details of amount collected as electricity duty since FY 2011-12 till FY 2015-16 and amount utilized for infrastructure development.

Reference Order/Petitions	Petitioner Submission	Commission Analysis
Present Petition	It is submitted to the Hon'ble Commission that the ED collected by the Government is as follows:	The Commission has noted that the Petitioner has detailed the funding of part of Capital Expenditure through the available ED Fund in the Business Plan Order. Accordingly, the Commission drops this directive.

Sr. No.	Fin. Year	ED Collected (Rs. Crs)	ED Spent (Rs. Crs)
1	FY 2008-09	67.12	0.53
2	FY 2009-10	101.91	4.62
3	FY 2010-11	105.79	58.81
4	FY 2011-12	103.15	44.15
5	FY 2012-13	129.45	35.25
6	FY 2013-14	139.77	32.69
7	FY 2014-15	143.23	25.28
8	**Total**	**790.42**	**200.8**

Annexure 1: Public Notices published by the Petitioner

The times of India, Goa
24.2.2016

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ELECTRICITY DEPARTMENT, GOVERNMENT OF GOA
CHIEF ELECTRICAL ENGINEER , Vidyut Bhavan, Panaji Goa - 403 001

PUBLIC NOTICE
IN RESPECT OF

Petition for approval of Annual Performance Review (APR) of FY 2015-16, Multi Year Tariff (MYT) for the First Control Period of FY 2016-17 to FY 2018-19 and Tariff Proposal for FY 2016-17 for the Electricity Department of Goa under Section 45, 46, 61, 62, 64 and 86 of the Electricity Act, 2003.

1. Notice is hereby given to all consumers and stakeholders that the Electricity Department of Goa, a deemed licensee engaged in the distribution and retail sale of electricity has filed before the Joint Electricity Regulatory Commission (for State of Goa and UTs), APR & MYT petition and Tariff Proposal for FY 2016-17.The petition is admitted by the Hon'ble Commission on 19th February 2016 and numbered as 197/2016. The salient features as under:
2. The summary of APR & MYT figures is given in the table below:

Sr. No.	Item of expense	Current year (Prov. actual)	Current year (Rev Est)	Previous Year (Prov)	Ensuing Year (Projections)		
		2015-16 H1	2015-16 H2	2015-16 (H1 + H2)	2016-17	2017-18	2018-19
1	Cost of power purchase	564.37	539.27	1,103.63	1,246.44	1,359.26	1,485.21
2	Employee costs	136.91	136.89	273.80	257.18	261.20	265.54
3	R&M expenses	18.97	18.97	37.95	47.33	53.05	71.21
4	Administration and General expenses	6.11	6.11	12.22	13.64	13.80	13.96
5	Depreciation *	15.64	15.64	31.29	41.97	56.92	84.35
6	Interest on Loan & Finance charges	22.22	22.22	44.45	56.62	73.87	107.86
7	Interest on Working Capital *	2.35	2.35	4.69	6.19	7.47	9.11
8	Interest on Security Deposit *	3.74	3.74	7.48	7.60	7.70	7.80
9	Return on NFA /Equity *	7.09	7.09	14.19	34.75	48.33	73.27
10	DSM Budget/ Expenses			-	5.08	4.34	3.84
11	**Total Revenue Requirement**	**777.41**	**752.29**	**1,529.70**	**1,716.80**	**1,885.94**	**2,122.16**
12	Less: Non Tariff Income	3.37	3.37	6.74	6.74	6.74	6.74
13	**Net Revenue Requirement (11-12)**	**774.04**	**748.92**	**1,522;96**	**1,710.06**	**1,879,20**	**2,115.42**
14	Revenue from Retail Sales at Existing Tariff including FPPCA Charges	725.24	662.18	1,387.42	1,439.78		
15	**Net Gap (13-14)**	**48.80**	**86.73**	**135.53**	**270.28**		
16	**Energy sales (MU)**	**1,725**	**1,543**	**3,268**	**3,344**	**3,486**	**3,636**
17	Average Cost of Supply (Rs/kWh) - (13/16)			**4.66**	**5.11**	**5.39**	**5.82**

** Note: These expenses are worked out on annual basis & for representation purpose taken equal for H1 & H2*

3. Sales, Power purchase, Losses, Capital Expenditure, O&M norms etc are considered as approved by Hon'ble Commission in Business Plan order dated 22nd December, 2015. (available on website http://goaelectricity.gov.in and JERCs Website http://jercuts.gov.in)
4. Revenue gap is being claimed for FY 2015-16 and FY 2016-17 amounting to **Rs.414.81Crores. (Rs. 135.53Crs + Rs. 270.28Crs)**
5. ED-Goa therefore is proposing an average tariff increase of around 5% and the additional revenue expected through such revised tariff proposal is **Rs. 77.01 Crores.**
6. The unmet/ unrecovered revenue gap **of Rs.328Crs (Rs.414.81Crs - Rs.77.01Crs)** will be borne by the Govt of Goa through budgetary Support. The budgetary support committed by Govt of Goa for FY 2015-16 at Rs. 135.53 Crores and for FY 2016-17 is Rs. 193.28 Crores
7. Monthly Minimum charges (MMC) for LTD-Domestic, LTDM- Domestic Mixed, LTC-Commercial are proposed to be removed (only MMC).
8. The details of existing retail tariff for FY 2015-16 and the proposal for retail tariffs for FY 2016-17 is as under:

Existing Tariff & Existing Structure					Proposed Tariff & Proposed Structure				
Sr. No.	Category of Consumer	Fixed charge basis	Fixed charges (Rs)	Energy Charges (Rs/kWh)	Sr. No.	Category of Consumer	Fixed charge basis	Fixed charges (Rs)	Energy Charges (Rs/kWh)
A	**Low Tension Supply**				A	**Low Tension Supply**			
1(a)	Tariff LTD/Domestic				1(a)	Tariff LTD/Domestic			
	0-100 units	Rs/Conn/ Month - Single Phase	20	1.30		*0-100 Units*	Rs/Conn/ Month -Single Phase	20	1.30
	101-200 units		20	1.90		*101-200 Units*		20	1.90
	201-400 units	Rs/Conn/ Month -Three Phase	45	3.10		*201-300 Units*	Rs/Conn/ Month -Three Phase	45	2.40
						301 - 400 Units		45	3.10
	Above 400 Units		45	3.60		*401-500 Units*		45	3.20
						Above 500 units		45	3.60
1(b)	Tariff LTD/low Income Group	Rs/Conn/ Month	30	-	1(b)	Tariff LTD/Low Income Group	Rs/Conn/ Mohth	30	-
1(c)	Tariff LTD/Domestic Mixed				1(c)	Tariff LTD/Domestic Mixed			
	First 400 Units	Rs/Conn/ Month -Single Phase	45	3.25		*First 400 Units*	Rs/Conn/ Month - Single Phase	45	3.25
	Above 400 Units	Rs/Conn/ Month -Three Phase	65	4.50		*Above 400 Units*	Rs/Conn/ Month -Three Phase	65	4.50
2	Tariff-LTC/Commercial				2	Tariff-LTC/Commercial			
2(a)	*0-20 KW Commercial consumers*				2(a)	*0-20 KW Commercial consumers*			
	0 - 200 units	Rs/Conn/ Month	50	3.90		0 - 200 units	Rs/Conn/ Month	50	3.90

	201 - 400 units	Rs/Conn/ Month	50	4.30		201 -400 units	Rs/Conn/ Month	50	4.30
	Above 400 units	Rs/Conn/ Month	50	4.70		Above 400 units	Rs/Conn/ Month	50	4.70
2(b)	*>20-90kW Commercial consumers*				2(b)	*>20-90kW Commercial consumers*			
	0 - 200 units	Above 20kW-90 kW. Rs.50/ Conn/month + additional Rs.55/kW for every kW increase above 20 kW		3.90		*0 - 200 units*	Above 20kW-90 kW. Rs.50/ Conn/month + additional Rs.55/kW for every kW increase above 20 kW		3.90
	201 - 400 units			4.30		*201 - 400 units*			4.30
	Above 400 units			4.70		*Above 400 units*			4.70
3	Tariff-LTI/ Industry				3	Tariff-LTI/ Industry			
	0 - 500 units	Rs/HP/ Month	30	3.10		*0 - 500 units*	Rs/HP/ Month	30	3.10
	Above 500 units	Rs/HP/ Month	30	3.50		*Above 500 units*	Rs/HP/ Month	30	3.50
4	Tariff-LTP/Mixed (Hotel Industries)	Rs/kW/ Month	30	4.50	4	Tariff-LTP/Mixed (Hotel Industries)	Rs/kW/ Month	30	4.50
5	Tariff-LTAG/Agriculture	Rs/HP/ Month	12	1.30	5	Tariff-LTAG/Agriculture(A)	Rs/HP/ Month	12	1.30
						Tariff-LTAG/Agriculture Allied (B)	Rs/HP/ Month	20	2.10
6	Tariff-LTPl/Public Lighting	Rs/kW/ Month	40	3.90	6	Tariff-LTPl/Public Lighting	Rs/kW/ Month	40	3.90
						Tariff-LTE/Education			
						0 - 1000 units	Rs/Conn/ Month	35	3.50
						Above 1000 units	Above 20kW-90 kW. Rs.35/ Conn/month + additional Rs.40/kW for every kW increase above 20 kW		4.00
7	Tariff-LTH/ Hoardings & Signboards	Rs/kVA/ Month	60	6.90	7	Tariff-LTH/ Hoardings & Signboards	Rs/kVA/ Month	60	9.00
8	**Tariff-LTTS/ Temporary Supply**		-	-	8	**Tariff-LTTS/ Temporary Supply**		-	-
	Temporary -Domestic	Rs/kW/ Month	60	7.00		*Temporary -Domestic*	Rs/kW/ Month	60	7.00
	Temporary -Commercial	Rs/kW/ Month	100	9.90		*Temporary -Commercial*	Rs/kW/ Month	100	9.90
B	**High Tension Supply**				B	**High Tension Supply**			
9	Tariff HTI/Industrial				9	Tariff HTI/Industrial			
	Connected at 11 / 33 kV	RS/kVA/ Month	250	3.90		*Connected at 11 / 33 kV*	Rs/kVA/ Month	250	4.30
	Connected at 110 kV	Rs/kVA/ Month	250	3.80		*Connected at 110kV*	Rs/kVA/ Month	250	4.20
10	Tariff HTFS Industrial (Ferro Mettallurgical/ Steel Melting/ Power Intensive/ Steel Rolling)	Rs/kVA/ Month	325	3.80	10	Tariff HTFS Industrial (Ferro Mettallurgical/ Steel Melting/ Power Intensive/ Steel Rolling)	Rs/kVA/ Month	325	4.20
11	Tariff-HTC/Commercial	Rs/kVA/ Month	250	4.40	11	Tariff-HTC/Commercial	Rs/kVA/ Month	250	5.50
12	Tariff-HTAG/Agriculture	Rs/kVA/ Month	35	1.40	12	Tariff-HTAG/Agriculture (A)	Rs/kVA/ Month	35	1.40
						Tariff-HTAG/Agriculture Allied (B)	Rs/kVA/ Month	150	2.25
13	Tariff-HTD/Domestic	Rs/kVA/ Month	150	4.40	13	Tariff-HTD/Domestic	Rs/kVA/ Month	150	4.40
14	Tariff HTMES/Defence Establishments	Rs/kVA/ Month	175	3.70	14	Tariff HTMES/Defence Establishments	Rs/kVA/ Month	175	5.00
						HTP/Ports	Rs/kVA/ Month	250	7.00
						HTE/Education	Rs/kVA/ Month	200	3.50
15	Tariff-HTTS/ Temporary Supply	Rs/kVA/day	120	9.90	15	Tariff-HTTS/ Temporary Supply	Rs/kVA/ Month	120	9.90
C	**Single Point Supply**				D	**Single Point Supply**			
	Residential Complexes (RC)	Rs/kVA/ Month	100	3.25		Residential Complexes (RC)	Rs/kVA/ Month	100	3.25
	Commercial Complexes (CC)	Rs/kVA/ Month	200	4.30		Commercial Complexes (CC)	Rs/kVA/ Month	200	5.50
	Industrial Complexes (IC)	Rs/kVA/ Month	200	3.90		Industrial Complexes (IC)	Rs/kVA/ Month	200	4.30

. Copies of the following documents can be obtained on written request from the Head Office of ED-Goa mentioned below from 23rd February 2016.

(a) Detailed petition documents along with CD (in English) (on payment of Rs.550/- by cash / DD / Cheque drawn on "Chief Electrical Engineer".

(b) Detailed petition documents (in English) (on payment of Rs. 500/-).

(c) CD of detailed petition document (in English) (on payment of Rs. 50/-) .

Head office address: Office of Chief Electrical Engineer, Head Office, 3rd Floor, Vidyut Bhavan, Panaji, Goa - 403 001.

0. Interested parties may inspect the said petition and take note thereof during office working hours at head office free of charges.

1. The detailed petition document is also available on ED-Goa's website http://goaelectricity.gov.in and JERCs Website http://jercuts.gov.in in downloadable format (free of cost).

2. The Commission has directed ED-Goa to invite objections and comments / suggestions from the public on the above petition through this notice. Suggestions or objections, if any, on the above filing submitted by the Chief Electrical Engineer, Electricity Department, Goa together with supporting material may be filed with the Secretary, Joint Electricity Regulatory Commission for the State of Goa and Union Territories, 2nd Floor, HSIIDC Complex, Vanijya Nikunj Complex, Udyog Vihar, Phase V, Gurgaon - 122016 (Haryana) in person or through registered post so as to reach him on or before 4th March 2016.

3. The objections / suggestions as above should be filed in six copies and carry full name and postal address of the person sending the objections and should be supported by an affidavit. If the objection is filed on behalf of any organization or any class of consumers, it should be so mentioned. It may also be specifically mentioned if the person putting in objections / comments also wants to be heard in person.

Sd/-
Chief Electrical Engineer
Electricity Department,
Government of Goa, Panaji - Goa

Date: 22/2/20

)I/Advt/1853/2016

गोवा सरकार

वीज खाते

मुख्य विद्युत अभियंता, मुख्य कार्यालय,
३ रा मजला, विद्युत भवन, तिसवाडी, गोवा ४०३००१

जाहीर सूचना

वीज कायदा, २००३ च्या कलम ४५, ४६, ६१, ६२, ६४ व ८६ खाली गोवा वीज खात्यासाठी आर्थिक वर्ष २०१५-१६ च्या वार्षिक दर्जा आढावा (एपीआर), आर्थिक वर्ष २०१६-१७ ते २०१८-१९ च्या पहिल्या नियंत्रण कालावधीसाठी बहु वार्षिक दर प्रणाली (एमवायटी) आणि आर्थिक वर्ष २०१६-१७ साठी दरप्रणाली प्रस्तावाच्या मंजुरीसाठी याचिका

१. सर्व ग्राहक व लाभार्थींना याद्वारे सूचना देण्यात येते की, वीज खाते, गोवा सरकार, हे विजेचे वितरण व किरकोळ विक्रीमध्ये गुंतलेले अभिमत परवानाधारक असून संयुक्त वीज नियमन आयोग (गोवा व केंद्रशासित प्रदेशांसाठी)आयोगासमोर एपीआर व एमवायटी याचिका आणि आर्थिक वर्ष २०१६-१७ साठी दरप्रणाली दाखल केली आहे. मा. आयोगाने सदर याचिका १९ फेब्रुवारी २०१६ रोजी दाखल करून घेतली आहे व १९७/२०१६ अन्वये क्रमांक दिला आहे. यातील ठळक वैशिष्ट्ये खालीलप्रमाणे आहेत :

२. एपीआर व एमवायटी रकमांचा सारांश खालील कोष्टकात दिला आहे :

अ. क्र.	खर्चाची बाब	चालू वर्ष (केलेली तरतूद)	चालू वर्ष (सुधारित अंदाजपत्रक)	मागील वर्ष (तरतुदी)	येणारे वर्ष (प्रस्ताव)		
		२०१५-१६ एच १	२०१५-१६ एच२	२०१५-१६ (एच १+ एच २)	२०१६-१७	२०१७-१८	२०१८-१९
१	वीज खरेदी किंमत	५६४.३७	५३९.२७	१,१०३.६३	१,२४६.४४	१,३५९.४४	१,४८५.२१
२	कर्मचाऱ्यांवरील खर्च	१३६.९१	१३६.८९	२७३.८०	२५७.१८	२६१.२०	२६५.५४
३	आर अँड एम सर्व्हिसेस	१८.९७	१८.९७	३७.९५	४७.३३	५३.०५	७१.२१
४	प्रशासकीय व सामान्य खर्च	६.११	६.११	१२.२२	१३.६४	१३.८०	१३.९६
५	घसारा*	१५.६४	१५.६४	३१.२९	४१.९७	५६.९२	८४.३५
६	जों व आर्थिक शुल्कांवरील व्याज	२२.२२	२२.२२	४४.४५	५६.६२	७३.८७	१०७.८६
७	चालू भांडवलावरील व्याज*	२.३५	२.३५	४.६९	६.१९	७.४७	९.११
८	सुरक्षाठेवीवरील व्याज*	३.७४	३.७४	७.४८	७.६०	७.७०	७.८०
९	एनएफए/समभागवरील उत्पन्न *	७.०९	७.०९	१४.१९	३४.७५	४८.३३	७३.२७
१०	डीएसएम अंदाजपत्रक/खर्च			-	५.०८	४.३४	३.८४
११	**एकूण महसूली गरज**	**७७७.४१**	**७५२.२९**	**१,५२९.७०**	**१,७१६.८०**	**१,८८५.९४**	**२,१२२.१६**
१२	वजा : दर नसलेले उत्पन्न	३.३७	३.३७	६.७४	६.७४	६.७४	६.७४
१३	**निव्वळ महसूली गरज (११-१२)**	**७७४.०४**	**७४८.९२**	**१,५२२.९६**	**१,७१०.०६**	**१,८७९.२०**	**२,११५.४२**
१४	एफपीपीसीए शुल्कांसह सद्य दरावरील किरकोळ विक्रीपासून महसूल	७२५.२४	६६२.१८	१,३८७.४२	१,४३९.७८		
१५	**निव्वळ फरक (१३-१४)**	**४८.८०**	**८६.७३**	**१३५.५३**	**२७०.२८**		
१६	**ऊर्जा विक्री (एमयू)**	१,७२५	१,५४३	३,२६८	३,३४४	३,४८६	३,६३६
१७	**पुरवठ्याची सरासरी किंमत (रु./केडब्ल्यूएच)-(१३/१६)**			४.६६	५.११	५.३९	५.८२

* टीप : हे खर्च वार्षिक तत्वावर आणि एच १ व एच २ साठी प्रतिनिधित्वासाठी समान घेतले आहेत.

३. विक्री, वीज खरेदी, तोटे, भांडवली खर्च, कार्यवाही व देखभाल निकष मा. व्यवसाय नियोजन आयोगाच्या दि. २२ डिसेंबर २०१५ रोजीच्या आदेशाद्वारे मंजुरीनुसार विचारात घेण्यात आले आहेत (ही माहिती वीज खात्याच्या http://goaelectricity.gov.in या व जेईआरसी च्या http://jercuts.gov.in या संकेतस्थळावर उपलब्ध आहे).

४. आर्थिक वर्ष २०१५-१६ आणि आर्थिक वर्ष २०१६-१७ साठीचे महसुली अंतर **रु. ४१४.८१ कोटी** आहे (**रु. १३५.५३ कोटी + रु. २७०.२८ कोटी**).

५. म्हणून गोवा वीज खाते सुमारे ५% सरासरी दर वाढ प्रस्तावित करीत आहे आणि अशा सुधारित दर प्रस्तावाने अपेक्षित वाढीव महसूल **रु. ७७.०१ कोटी** आहे.

६. **रु. ३२८ कोटी (रु. ४१४.८१ कोटी - रु. ७७.०१ कोटी)** ची न जुळली जाणारी वा वसूल न होणारे महसुली अंतर गोवा सरकारद्वारे अंदाजपत्रकीय आधाराने केली जाईल. गोवा सरकारने कटिबद्ध केलेला अंदाजपत्रकीय आधार आर्थिक वर्षासाठी **रु. १३५.५३ कोटी** आणि आर्थिक वर्ष २०१६-१७ साठी **रु. १९३.२८ कोटी**.

७. एलटीडी घरगुती साठी मासिक किमान शुल्के (एमएमसी), घरगुती एकत्र - एलटीडीएम आणि एलटीसी - कमर्शियल हे काढून टाकण्याचा प्रस्ताव आहे (फक्त एमएमसी).

८. आर्थिक वर्ष २०१५-१६ साठी सद्य किरकोळ दरप्रणालीचा तपशील आणि आर्थिक वर्ष २०१६-१७ साठी किरकोळ दराकरिताचा प्रस्ताव खालीलप्रमाणे आहे :

सद्य दरप्रणाली व सद्य आराखडा	प्रस्तावित दरप्रणाली व प्रस्तावित आराखडा

अ. क्र.	ग्राहकाचा प्रकार वा श्रेणी	कायम शुल्क तत्वावर	कायम शुल्क (रु)	ऊर्जा शुल्क (रु./ केडब्ल्यूएच)	अ. क्र.	ग्राहकाचा प्रकार वा श्रेणी	कायम शुल्क तत्वावर	कायम शुल्क (रु)	ऊर्जा शुल्क (रु./ केडब्ल्यूएच)
अ	कमी दाबाचा पुरवठा				अ	कमी दाबाचा पुरवठा			
१ (अ)	टेरिफ एलटीडी/ घरगुती				१ (अ)	टेरिफ एलटीडी/ घरगुती			
	०-१०० युनिट्स	रु./जोडणी/महिना - सिंगल फेज	२०	१.३०		०-१०० युनिट्स	रु./जोडणी/महिना - सिंगल फेज	२०	१.३०
	१०१ - २०० युनिट्स		२०	१.९०		१०१ - २०० युनिट्स		२०	१.९०
	२०१-४०० युनिट्स	रु./जोडणी/महिना - थ्री फेज	४५	३.१०		२०१-३०० युनिट्स	रु./जोडणी/महिना - थ्री फेज	४५	२.४०
						३०१-४०० युनिट्स		४५	३.१०
	४०० युनिट्सचे वर		४५	३.६०		४०१-५०० युनिट्स		४५	३.२०
						५०० युनिट्सचे वर		४५	३.६०
१ (ब)	टेरिफ एलटीडी/कमी उत्पन्न गट	रु./जोडणी/महिना	३०		१ (ब)	टेरिफ एलटीडी/कमी उत्पन्न गट	रु./जोडणी/महिना	३०	--
१ (क)	टेरिफ एलटीडी/ घरगुती मिक्स्ड				१ (क)	टेरिफ एलटीडी/ घरगुती मिक्स्ड			
	पहिले ४०० युनिट्स	रु./जोडणी/महिना - सिंगल फेज	४५	३.२५		पहिले ४०० युनिट्स	रु./जोडणी/महिना - सिंगल फेज	४५	३.२५
	४०० युनिट्सचे वर	रु./जोडणी/महिना - थ्री फेज	६५	४.५०		४०० युनिट्सचे वर	रु./जोडणी/महिना - थ्री फेज	६५	४.५०
	टेरिफ एलटीसी/ कमर्शियल				२	टेरिफ एलटीसी/ कमर्शियल			
२ (अ)	०-२० केडब्ल्यू कमर्शियल/ग्राहक				२ (अ)	०-२० केडब्ल्यू कमर्शियल/ग्राहक			
	०-२०० युनिट्स	रु./जोडणी/महिना	५०	३.९०		०-२०० युनिट्स	रु./जोडणी/महिना	५०	३.९०
	२०१-४०० युनिट्स	रु./जोडणी/महिना	५०	४.३०		२०१-४०० युनिट्स	रु./जोडणी/महिना	५०	४.३०
	४०० युनिट्सचे वर	रु./जोडणी/महिना	५०	४.७०		४०० युनिट्सचे वर	रु./जोडणी/महिना	५०	४.७०
२ (ब)	> २०-९० केडब्ल्यू कमर्शियल ग्राहक				२ (ब)	> २०-९० केडब्ल्यू कमर्शियल ग्राहक			
	०-२०० युनिट्स	२० डब्ल्यू-९० केडब्ल्यूच्या वर रु. ५०/ जोडणी/महिना+ २० केडब्ल्यूच्या वरील प्रत्येक वाढीव केडब्ल्यू साठी रु. ५५/ केडब्ल्यू	३.९०			०-२०० युनिट्स	२० डब्ल्यू-९० केडब्ल्यूच्या वर रु. ५०/जोडणी/महिना+ २० केडब्ल्यूच्या वरील प्रत्येक वाढीव केडब्ल्यू साठी रु. ५५/केडब्ल्यू		३.९०
	२०१-४०० युनिट्स		४.३०			२०१-४०० युनिट्स			४.३०
	४०० युनिट्स चे वर		४.७०			४०० युनिट्स चे वर			४.७०
३	टेरिफ एलटीआय/ कारखाने				३	टेरिफ एलटीआय/ कारखाने			
	०-५०० युनिट्स	रु./एचपी/महिना	३०	३.१०		०-५०० युनिट्स	रु./एचपी/महिना	३०	३.१०
	५०० युनिट्स चे वर	रु./एचपी/महिना	३०	३.५०		५०० युनिट्सचे वर	रु./एचपी/महिना	३०	३.५०
४	टेरिफ एलटीपी/ मिक्स्ड (हॉटेल उद्योग)	रु./ केडब्ल्यू/महिना	३०	४.५०	४	टेरिफ एलटीपी/ मिक्स्ड (हॉटेल उद्योग)	रु./ केडब्ल्यू/महिना	३०	४.५०

सद्य दरप्रणाली व सद्य आराखडा					प्रस्तावित दरप्रणाली व प्रस्तावित आराखडा				
अ. क्र.	ग्राहकाचा प्रकार वा श्रेणी	कायम शुल्क तत्वावर	कायम शुल्क (रु)	ऊर्जा शुल्क (रु./ केडब्ल्यूएच)	अ. क्र.	ग्राहकाचा प्रकार वा श्रेणी	कायम शुल्क तत्वावर	कायम शुल्क (रु)	ऊर्जा शुल्क (रु./ केडब्ल्यूएच)
५	टेरिफ - एलटीएजी/ शेती	रु./एचपी/महिना	१२	१.३०	५	टेरिफ - एलटीएजी/ शेती (अ)	रु./एचपी/महिना	१२	१.३०
						टेरिफ - एलटीपीएल/शेती संलग्न (ब)	रु./एचपी/महिना	२०	२.१०
६	टेरिफ - एलटीपीएल/ पब्लिक लाईटींग	रु./ केडब्ल्यू/महिना	४०	३.९०	६	टेरिफ - एलटीपीएल/ पब्लिक लाईटींग	रु./ केडब्ल्यू/महिना	४०	३.९०
						टेरिफ - एलटीई/ शिक्षण			
						०-१००० युनिट्स	रु./जोडणी/महिना	३५	३.५०
						१००० युनिट्सचे वर	२० डब्ल्यू-९० केडब्ल्यूच्या वर रु. ३५/जोडणी/महिना + २० केडब्ल्यूच्या वरील प्रत्येक वाढीव केडब्ल्यू साठी रु. ४०/केडब्ल्यू		४.००
७	टेरिफ - एलटीएच/ होर्डिंग्ज व साईनबोर्ड्स	रु./केव्हीए/महिना	६०	६.९०	७	टेरिफ - एलटीएच/ होर्डिंग्ज व साईनबोर्ड्स	रु./केव्हीए/महिना	६०	९.००
८	टेरिफ - एलटीटीएस/तात्पुरता पुरवठा		--	--	८	टेरिफ - एलटीटीएस/ तात्पुरता पुरवठा		--	--
	तात्पुरता - घरगुती	रु./ केडब्ल्यू/महिना	६०	७.००		तात्पुरता - घरगुती	रु./ केडब्ल्यू/महिना	६०	७.००
	तात्पुरता - कमर्शियल	रु./ केडब्ल्यू/महिना	१००	९.९०		तात्पुरता - कमर्शियल	रु./ केडब्ल्यू/महिना	१००	९.९०
ब	**उच्च दाबाचा पुरवठा**				**ब**	**उच्च दाबाचा पुरवठा**			
९	टेरिफ एचटीआय/ इंडस्ट्रियल				९	टेरिफ एचटीआय/ इंडस्ट्रियल			
	११/३३ केव्ही ला जोडलेले	रु./केव्हीए/महिना	२५०	३.९०		११/३३ केव्ही ला जोडलेले	रु./केव्हीए/महिना	२५०	४.३०
	११० केव्हीला जोडलेले	रु./केव्हीए/महिना	२५०	३.८०		११० केव्हीला जोडलेल	रु./केव्हीए/महिना	२५०	४.२०
१०	टेरिफ एचटीएफएस इंडस्ट्रीयल (फेरो मेटॅलर्जीकल/ स्टील मेल्टींग/पॉवर इन्टेन्सिव्ह/स्टील रोलींग)	रु./केव्हीए/महिना	३२५	३.८०	१०	टेरिफ एचटीएफएस इंडस्ट्रीयल (फेरो मेटॅलर्जीकल/ स्टील मेल्टींग/पॉवर इन्टेन्सिव्ह/स्टील रोलींग)	रु./केव्हीए/महिना	३२५	४.२०
११	टेरिफ एचटी/ कमर्शियल	रु./केव्हीए/महिना	२५०	४.४०	११	टेरिफ एचटी/ कमर्शियल	रु./केव्हीए/महिना	२५०	५.५०

११	टेरिफ एचटीएजी/ शेती	रु./केव्हीए/महिना	२५	१.४०	११	टेरिफ एचटीएजी/ शेती (अ)	रु./केव्हीए/महिना	३५	१.४०
						टेरिफ एचटीएजी/ शेती संलग्न (ब)	रु./केव्हीए/महिना	१५०	२.२५
१३	टेरिफ एचटीडी/ घरगुती	रु./केव्हीए/महिना	१५०	४.४०	१३	टेरिफ एचटीडी/ घरगुती	रु./केव्हीए/महिना	१५०	४.४०
१४	टेरिफ एचटीएमईएस/ डिफेन्स आस्थापने	रु./केव्हीए/महिना	१७५	३.७०	१४	टेरिफ एचटीएमईएस/ डिफेन्स आस्थापने	रु./केव्हीए/महिना	१७५	५.००
						एचटीपी/पोर्ट्स	रु./केव्हीए/महिना	२५०	७.००
						एचटीई/शिक्षण	रु./केव्हीए/महिना	२००	३.५०
१५	टेरिफ एचटीटीएस/ तात्पुरता पुरवठा	रु./केव्हीए/दिन	१२०	९.९०	१५	टेरिफ एचटीटीएस/ तात्पुरता पुरवठा	रु./केव्हीए/महिना	१२०	९.९०
क	**सिंगल पॉईंट पुरवठा**				**क**	**सिंगल पॉईंट पुरवठा**			
	निवासी संकुल (आरसी)	रु./केव्हीए/महिना	२००	३.२५		निवासी संकुल (आरसी)	रु./केव्हीए/महिना	१००	३.२५
	कमर्शियल संकुले (सीसी)	रु./केव्हीए/महिना	२००	४.३०		कमर्शियल संकुले (सीसी)	रु./केव्हीए/महिना	२००	५.५०
	इंडस्ट्रीयल संकुले (आयसी)	रु./केव्हीए/महिना	२००	३.९०		इंडस्ट्रीयल संकुले (आयसी)	रु./केव्हीए/महिना	२००	४.३०

९. लेखी विनंती केल्यावर गोवा वीज खात्याच्या मुख्य कार्यालयातून खालील कागदपत्रांच्या प्रती २३ फेब्रुवारी २०१६ पासून घेता येतील.

(अ) सीडी (इंग्लीश) सह तपशीलवार याचिका कागदपत्रे (मुख्य विद्युत अभियंता यांचे नावे काढलेल्या चेक वा डीडी ने किंवा रोखीने रु. ५५० चा भरणा केल्यावर)

(ब) तपशीलवार याचिका कागदपत्रे (इंग्रजीत) (रु. ५०० चा भरणा केल्यावर)

(क) तपशीलवार याचिका कागदपत्रांची सीडी (इंग्लीशमधील) (रु. ५० चा भरणा केल्यावर)

मुख्य कार्यालयाचा पत्ता : मुख्य अभियंता कार्यालय, मुख्य कार्यालय, ३ रा मजला, विद्युत भवन, पणजी, गोवा ४०३००१.

१०. इच्छुक व्यक्ती सदर याचिका मुख्य कार्यालयात कामाच्या वेळी मोफत पाहू शकतील व त्याची नोंद करू शकतील.

११. तसेच तपशीलवार याचिका कागदपत्रे गोवा वीज खात्याच्या https://www.goaelectricity.gov.in तसेच जेईआरसीच्या https://www.jercuts.gov.in या संकेतस्थळावर उपलब्ध आहेत व ती मोफत डाऊनलोड करून घेता येतील.

१२. आयोगाने गोवा वीज खात्याला या सूचनेद्वारे वरील याचिकेवर लोकांकडून त्यांच्या हरकती व शेरे/सूचना मागविण्याचा आदेश दिला आहे. मुख्य विद्युत अभियंता, वीज खाते, यांनी वरील सादर केलेल्या याचिकेवर काही सूचना वा हरकती असल्यास त्या आधारभूत कागदपत्रांसह सचिव, संयुक्त वीज नियमन आयोग (गोवा राज्य व केंद्रशासित प्रदेशांसाठी), २ रा मजला, एचएसआयआयडीसी संकुल, वाणिज्य निकुंज संकुल, उद्योग विहार, फेज-५, गुडगाव १२२०१६ (हरियाणा) यांच्याकडे व्यक्तिशः वा रजिस्टर्ड पोस्टाने ४ मार्च २०१६ रोजी वा त्यापूर्वी पोहोचतील अशा रितीने पाठवाव्यात.

१३. वरील हरकती वा सूचना सहा प्रतींमध्ये सादर कराव्यात आणि त्यावर हरकती वा सूचना पाठविणाऱ्याचे पूर्ण नाव, संपूर्ण पोस्टाचा पत्ता असावा व त्यासोबत आधारभूत प्रतिज्ञापत्र (ॲफेडेव्हिट) जोडावे. कोणतीही संस्था वा ग्राहकांच्या कोणत्याही वर्गांच्या वतीने हरकती सादर करावयाच्या असल्यास तसे स्पष्ट लिहावे. तसेच जर हरकती वा सूचना सादर करणाऱ्यां व्यक्तीला सुनावणीत भाग घ्यावयाचा असल्यास तसे स्पष्ट लिहावे.

तारीख : २२.०२.२०१६

सही/-
मुख्य विद्युत अभियंता
वीज खाते, गोवा सरकार
पणजी - गोवा

डीआय/जाहिरात/१८५३/२०१६

The Navhind Times | Wednesday February 24, 2016

Sports

AFC Cup will
last year. I w

Mohun Bagan, Bengaluru FC loc

PTI
GUWAHATI

Having failed to make the grade at the top tier Asian Champions League, Kolkata giants Mohun Bagan will begin their AFC Cup football campaign against Maziya Sports and Recreation Club of the Maldives in their 'home' leg match here on Wednesday.

Mohun Bagan had to play in the AFC Cup, the second tier club competition of the continent, after losing 0-6 against China's Shandong Luneng in the second round of the qualifiers of the AFC Champions League early this month.

Despite the disappointment of not being able to advance further in the AFC Champions League qualification round, Mohun Bagan are coming off a splendid run in the I-League. They are atop the leader board and have been unbeaten this season so far.

Apart from Mohun Bagan, Bengaluru Football Club, the runners-up in I-League last season, will also figure in the tournament in which 32 teams from 27 countries of Asia are participating.

Bengaluru FC begin their campaign in the AFC Cup football against Lao Toyota FC.

Sunil Chhetri, the national team captain, has not made the trip owing to a strained groin, while livewire midfielder Eugeneson Lyngdoh will also be missed on Wednesday as he continues his recuperation from a fracture.

ELECTRICITY DEPARTMENT, GOVERNMENT OF GOA
CHIEF ELECTRICAL ENGINEER
Vidyut Bhavan, Panaji Goa – 403 001

PUBLIC NOTICE
IN RESPECT OF

Petition for approval of Annual Performance Review (APR) of FY 2015-16, Multi Year Tariff (MYT) for the First Control Period of FY 2016-17 to FY 2018-19 and Tariff Proposal for FY 2016-17 for the Electricity Department of Goa under Section 45, 46, 61, 62, 64 and 86 of the Electricity Act, 2003.

1. Notice is hereby given to all consumers and stakeholders that the Electricity Department of Goa, a deemed licensee engaged in the distribution and retail sale of electricity has filed before the Joint Electricity Regulatory Commission (for State of Goa and UTs), APR & MYT petition and Tariff Proposal for FY 2016-17.The petition is admitted by the Hon'ble Commission on 19rd February 2016 and numbered as 197/2016. The salient features as under:

2. The summary of APR & MYT figures is given in the table below:

Sr. No.	Item of expense	Current year (Prov. actual)	Current year (Rev Est)	Previous Year (Prov)	Ensuing Year (Projections)		
		2015-16 H1	2015-16 H2	2015-16 (H1 + H2)	2016-17	2017-18	2018-19
1	Cost of power purchase	564.37	539.27	1,103.63	1,246.44	1,359.26	1,485.21
2	Employee costs	136.91	136.89	273.80	257.18	261.20	265.54
3	R&M expenses	18.97	18.97	37.95	47.33	53.05	71.21
4	Administration and General expenses	6.11	6.11	12.22	13.64	13.80	13.96
5	Depreciation *	15.64	15.64	31.29	41.97	56.92	84.35
6	Interest on Loan & Finance charges	22.22	22.22	44.45	56.62	73.87	107.86
7	Interest on Working Capital *	2.35	2.35	4.69	6.19	7.47	9.11
8	Interest on Security Deposit *	3.74	3.74	7.48	7.60	7.70	7.80
9	Return on NFA /Equity *	7.09	7.09	14.19	34.75	48.33	73.27
10	DSM Budget/ Expenses			-	5.08	4.34	3.84
11	**Total Revenue Requirement**	**777.41**	**752.29**	**1,529.70**	**1,716.80**	**1,885.94**	**2,122.16**
12	Less: Non Tariff Income	3.37	3.37	6.74	6.74	6.74	6.74
13	**Net Revenue Requirement (11-12)**	**774.04**	**748.92**	**1,522.96**	**1,710.06**	**1,879.20**	**2,115.42**
14	Revenue from Retail Sales at Existing Tariff including FPPCA	725.24	662.18	1,387.42	1,439.78		

	Charges						
15	**Net Gap (13-14)**	**48.80**	**86.73**	**135.53**	**270.28**		
16	**Energy sales (MU)**	**1,725**	**1,543**	**3,268**	**3,344**	**3,486**	**3,636**
17	**Average Cost of Supply (Rs/kWh) - (13/16)**			**4.66**	**5.11**	**5.39**	**5.82**

** Note: These expenses are worked out on annual basis & for representation purpose taken equal for H1 & H2*

3. Sales, Power purchase, Losses, Capital Expenditure, O&M norms etc are considered as approved by Hon'ble Commission in Business Plan order dated 22nd December, 2015. (available on website http://goaelectricity.gov.in and JERCs Website http://jercuts.gov.in)

4. Revenue gap is being claimed for FY 2015-16 and FY 2016-17 amounting to **Rs.414.81Crores. (Rs. 135.53Crs + Rs. 270.28Crs)**

5. ED-Goa therefore is proposing an average tariff increase of around 5% and the additional revenue expected through such revised tariff proposal is **Rs. 77.01Crores**.

6. **The unmet/ unrecovered revenue gap of Rs.328Crs (Rs.414.81Crs – Rs.77.01Crs)** will be borne by the Govt of Goa through budgetary Support. The budgetary support committed by Govt of Goa for FY 2015-16 at Rs. 135.53 Crores and for FY 2016-17 is Rs. 193.28 Crores

7. Monthly Minimum charges (MMC) for LTD-Domestic, LTDM- Domestic Mixed, LTC-Commercial are proposed to be removed (only MMC).

8. The details of existing retail tariff for FY 2015-16 and the proposal for retail tariffs for FY 2016-17 is as under:

Existing Tariff & Existing Structure					Proposed Tariff & Proposed Structure				
Sr. No.	**Category of Consumer**	**Fixed charge basis**	**Fixed charges (Rs)**	**Energy Charges (Rs/kWh)**	**Sr. No.**	**Category of Consumer**	**Fixed charge basis**	**Fixed charges (Rs)**	**Energy Charges (Rs/kWh)**
A	**Low Tension Supply**				**A**	**Low Tension Supply**			
1(a)	Tariff LTD/Domestic				1(a)	Tariff LTD/Domestic			
	0 - 100 units	Rs/Conn/ Month - Single Phase	20	1.30		*0 - 100 Units*	Rs/Conn/ Month - Single Phase	20	1.30
	101 - 200 units		20	1.90		*101 - 200 Units*		20	1.90
	201 - 400 units	Rs/Conn/ Month - Three Phase	45	3.10		*201 - 300 Units*	Rs/Conn/ Month - Three Phase	45	2.40
						301 - 400 Units		45	3.10
	Above 400 Units		45	3.60		*401 - 500 Units*		45	3.20
						Above 500 units		45	3.60
1(b)	Tariff LTD/Low Income Group	Rs/Conn/ Month	30	-	1(b)	Tariff LTD/Low Income Group	Rs/Conn/ Month	30	-
1(c)	Tariff LTD/Domestic Mixed				1(c)	Tariff LTD/Domestic Mixed			
	First 400 Units	Rs/Conn/ Month - Single Phase	45	3.25		*First 400 Units*	Rs/Conn/ Month - Single Phase	45	3.25
	Above 400 Units	Rs/Conn/ Month - Three Phase	65	4.50		*Above 400 Units*	Rs/Conn/ Month - Three Phase	65	4.50
2	Tariff- LTC/Commercial				2	Tariff- LTC/Commercial			
2(a)	*0-20 KW Commercial consumers*				2(a)	*0-20 KW Commercial consumers*			
	0 - 200 units	Rs/Conn/ Month	50	3.90		*0 - 200 units*	Rs/Conn/ Month	50	3.90
	201 - 400 units	Rs/Conn/ Month	50	4.30		*201 - 400 units*	Rs/Conn/ Month	50	4.30
	Above 400 units	Rs/Conn/ Month	50	4.70		Above 400 units	Rs/Conn/ Month	50	4.70
2(b)	*>20-90kW Commercial consumers*				2(b)	*>20-90kW Commercial consumers*			

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be our rea... NC...est now after triumphing over the I-League ...ould grab AFC win with both hands" -- **Sony Norde**

(15

...ok for positive starts in AFC Cup

However, young striker Daniel Lalhlimpuia will be in the reckoning after recovering from a knee injury that had kept him on the sidelines for over a month. Despite the absence of the likes of Chhetri and Lyngdoh, head coach Ashley Westwood said his team's tryst with continental football last season could hold them in good stead in the Group H opener at the National Stadium here.

"We've been here two days which was good because the players have had time to acclimatise. We've had a look at the pitch, we've had a little football and the lads are keen to get going," said Westwood at the match-eve press conference Tuesday.

Lao Toyota, like Bengaluru, were established in 2013 and made the AFC Cup group stages by virtue of being the Lao Premier League champions last season. Their previous and only AFC Cup journey ended with an exit in the group stages last season after three draws and three defeats.

While Bengaluru have never faced Lao Toyota, Westwood said that his team had been studying some footage of their opponents.

"We've watched a few videos from last season given that the League here has not begun as yet and we are well aware of what we are up against. The Lao players are technically and physically good and will prove tough opposition."

	0 - 200 units	Above 20kW-90 kW. Rs.50/Conn/month + additional Rs.55/kW for every kW increase above 20 kW		3.90		*0 - 200 units*	Above 20kW-90 kW. Rs.50/Conn/month + additional Rs.55/kW for every kW increase above 20 kW		3.90
	201 - 400 units			4.30		*201 - 400 units*			4.30
	Above 400 units			4.70		*Above 400 units*			4.70
3	Tariff-LTI/ Industry				3	Tariff-LTI/ Industry			
	0 - 500 units	Rs/HP/ Month	30	3.10		*0 - 500 units*	Rs/HP/ Month	30	3.10
	Above 500 units	Rs/HP/ Month	30	3.50		*Above 500 units*	Rs/HP/ Month	30	3.50
4	Tariff-LTP/Mixed (Hotel Industries)	Rs/kW/ Month	30	4.50	4	Tariff-LTP/Mixed (Hotel Industries)	Rs/kW/ Month	30	4.50
5	Tariff-LTAG/Agriculture	Rs/HP/ Month	12	1.30	5	Tariff-LTAG/Agriculture (A)	Rs/HP/ Month	12	1.30
						Tariff-LTAG/Agriculture Allied (B)	Rs/HP/ Month	20	2.10
6	Tariff-LTPL/Public Lighting	Rs/kW/ Month	40	3.90	6	Tariff-LTPL/Public Lighting	Rs/kW/ Month	40	3.90
						Tariff-LTE/Education			
						0 - 1000 units	Rs/Conn/ Month	35	3.50
						Above 1000 units	Above 20kW-90 kW. Rs.35/Conn/month + additional Rs.40/kW for every kW increase above 20 kW		4.00
7	Tariff-LTH/ Hoardings & Signboards	Rs/kVA/ Month	60	6.90	7	Tariff-LTH/ Hoardings & Signboards	Rs/kVA/ Month	60	9.00
8	**Tariff-LTTS/ Temporary Supply**		-	-	8	**Tariff-LTTS/ Temporary Supply**		-	-
	Temporary - Domestic	Rs/kW/ Month	60	7.00		*Temporary - Domestic*	Rs/kW/ Month	60	7.00
	Temporary -	Rs/kW/	100	9.90		*Temporary -*	Rs/kW/	100	9.90

	Commercial	Month				Commercial	Month		
B	**High Tension Supply**				B	**High Tension Supply**			
9	Tariff HTI/Industrial				9	Tariff HTI/Industrial			
	Connected at 11 / 33 kV	Rs/kVA/ Month	250	3.90		*Connected at 11 / 33 kV*	Rs/kVA/ Month	250	4.30
	Connected at 110 kV	Rs/kVA/ Month	250	3.80		*Connected at 110 kV*	Rs/kVA/ Month	250	4.20
10	Tariff HTFS Industrial (Ferro Mettallurgical / Steel Melting/ Power Intensive/ Steel Rolling)	Rs/kVA/ Month	325	3.80	10	Tariff HTFS Industrial (Ferro Mettallurgical / Steel Melting/ Power Intensive/ Steel Rolling)	Rs/kVA/ Month	325	4.20
11	Tariff-HTC/Commercial	Rs/kVA/ Month	250	4.40	11	Tariff-HTC/Commercial	Rs/kVA/ Month	250	5.50
12	Tariff-HTAG/Agriculture	Rs/kVA/ Month	35	1.40	12	Tariff-HTAG/Agriculture (A)	Rs/kVA/ Month	35	1.40
						Tariff-HTAG/Agriculture Allied (B)	Rs/kVA/ Month	150	2.25
13	Tariff-HTD/Domestic	Rs/kVA/ Month	150	4.40	13	Tariff-HTD/Domestic	Rs/kVA/ Month	150	4.40
14	Tariff HTMES/Defence Establishments	Rs/kVA/ Month	175	3.70	14	Tariff HTMES/Defence Establishments	Rs/kVA/ Month	175	5.00
						HTP/Ports	Rs/kVA/ Month	250	7.00
						HTE/Education	Rs/kVA/ Month	200	3.50
15	Tariff-HTTS/ Temporary Supply	Rs/kVA/day	120	9.90	15	Tariff-HTTS/ Temporary Supply	Rs/kVA/ Month	120	9.90
D	**Single Point Supply**				D	**Single Point Supply**			
	Residential Complexes (RC)	Rs/kVA/ Month	100	3.25		Residential Complexes (RC)	Rs/kVA/ Month	100	3.25
	Commercial Complexes (CC)	Rs/kVA/ Month	200	4.30		Commercial Complexes (CC)	Rs/kVA/ Month	200	5.50
	Industrial Complexes (IC)	Rs/kVA/ Month	200	3.90		Industrial Complexes (IC)	Rs/kVA/ Month	200	4.30

Copies of the following documents can be obtained on written request from the Head Office of ED-Goa mentioned below from 23rd February 2016.

(a) Detailed petition documents along with CD (in English) (on payment of Rs.550/- by cash / DD / Cheque drawn on "Chief Electrical Engineer".
(b) Detailed petition documents (in English) (on payment of Rs. 500/-).
(c) CD of detailed petition document (in English) (on payment of Rs. 50/-)

ead office address: Office of Chief Electrical Engineer, Head Office, 3rd Floor, Vidyut Bhavan, Panaji, Goa – 403 001.

. Interested parties may inspect the said petition and take note thereof during office working hours at head office free of charges.

. The detailed petition document is also available on ED-Goa's website http://goaelectricity.gov.in and JERCs Website http://jercuts.gov.in in downloadable format (free of cost).

. The Commission has directed ED-Goa to invite objections and comments / suggestions from the public on the above petition through this notice. Suggestions or objections, if any, on the above filing submitted by the Chief Electrical Engineer, Electricity Department, Goa together with supporting material may be filed with the Secretary, Joint Electricity Regulatory Commission for the State of Goa and Union Territories, 2nd Floor, HSIIDC Complex, Vanijya Nikunj Complex, Udyog Vihar, Phase V, Gurgaon – 122016 (Haryana) in person or through registered post so as to reach him on or before 4th March 2016.

. The objections / suggestions as above should be filed in six copies and carry full name and postal address of the person sending the objections and should be supported by an affidavit. If the objection is filed on behalf of any organization or any class of consumers, it should be so mentioned. It may also be specifically mentioned if the person putting in objections / comments also wants to be heard in person.

te: 22/2/2016.

Sd/-
Chief Electrical Engineer
Electricity Department,
Government of Goa,
Panaji – Goa

/Advt/1853/2016

Annexure 2: Public Notices published by the Commission for intimation of Public Hearing



पेडण्यातील माडयात्रा हा 'फ्लॉप शो'

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Global

The Republicans now look ahead to Super Tuesday on March 1 when 11 states are due to hold contests and could have a decisive impact on the Republican nomination

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Scramble to reach Fiji cyclone victims as toll hits 42

Duplicitous a gentler way to describe ISI: Ex-CIA chief

Passenger plane crashes in Nepal, all 23 on board dead

Trump takes Nevada's Republican caucuses



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"This is an amazing night. We weren't expected to win too much and now we're winning, winning, winning the country. And soon the country is going to start winning, winning, winning."
– Donald Trump, Republican frontrunner

Four feared dead in UK power plant collapse

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jurisdiction of the Village Panchayat of Candolim and District of North Goa and Sub District of Bardez and State of Goa, Described in the Land Registration Office under No. 2140 of Book B-6 and enrolled in the Revenue records under Matriz no. 494 of the first circumscription and surveyed under survey no. 226/2A of Candolim village which is bounded as follows:- on the East: by properties of Maria Figueria and others, on the West: by public road, on the North: by property of Paulo Carvalho and others, and on the South: by properties of Luis Chico and others, to ensure that the same is free from any claims, charges, liens or encumbrances whatsoever.

Any person/s firm/s, banks, financial or other institutions, legal entities etc. having any valid rights, claims, interest in respect of the above said Flat including proportionate right to the Said Land, or any objections to the sale/purchase thereof either by virtue of ownership, inheritance, succession, gift, lien, lease, contract, easement/mortgage, charge, tenancy, hypothecation or of any other nature whatsoever is/are hereby notified to make the same known to the undersigned in writing, supported by authenticated photo-copies of documentary evidence within a period of 15 days from the publication of this notice failing which any such right,claim or interest and objections shall deemed to have been waived, and the transaction shall be proceeded with, as a bonafide purchaser.

Sd/-
Noel D'Souza (Advocate)
Niana Gracias Plaza, 2nd Floor, Office no. 216,
Near Police Station, Margao Goa.

Date: 26/02/2016
Place: Margao, Goa.

for submission of application. For details regarding Eligibility Conditions, the Syllabus and Scheme of the examination, Centres of examination Guidelines for filling up application form etc. aspirants must refer to the Detailed Notice of the examination on the following path in the Commission's website:-

www.upsc.gov.in. — Examination — Notification — Archival

"Government strives to have a workforce which reflects gender balance and women candidates are encouraged to apply"

davp 55101/14/0043/1516

JOINT ELECTRICITY REGULATORY COMMISSION

(For the State of Goa and Union Territories)
2nd Floor, HSIIDC Office Complex,
Vanijya Nikunj Complex,
Udyog Vihar, Phase V,
Gurgaon (Haryana)
Ph: 0124-2342851, 2342852
Fax: 0124-2342853
Email: secy-jerc@nic.in, Website: www.jercuts.gov.in

PUBLIC NOTICE

Notice is hereby given to all interested persons that Electricity Department of Goa has filed a petition for approval of Annual Performance Review of FY 2015-16, Multi Year Tariff ARR Petition for the first control period from FY 2016-17 to FY 2018-19 and Tariff proposal for FY 2016-17 under Section 45, 46, 61, 62, 64 and 86 of the Electricity Act, 2003 and under JERC (Multi Year Distribution Tariff) Regulations, 2014 and amendments thereon. The same has been admitted as Petition No. 197/2016 and is available on website **www.jercuts.gov.in**

The Commission shall hold Public Hearing on the above matter. The date, time and venue of the Public Hearing is given as under:-

Date and Time	Venue
09.03.2016 (Wednesday) at 1000 hrs onwards	Goa State Museum Auditorium Hall, Directorate of Museum, Patto, Panaji, Goa.

Sd/-
Secretary

davp 34124/11/0027/1516

vodafone

PUBLIC NOTICE

(In respect of frauds related to installation of Mobile Tower)

It has come to the notice of Department of Telecom that some companies/agencies/individuals cheat general public by promising them hefty monthly rental payment and ask them to deposit money in their personal/companies account as security deposit/application fee/registration charges/stamp duty/government tax under Telecom Act/clearing of the advanced payment etc. in lieu of leasing/renting the premises of individuals for installation of Mobile Tower or for any other purpose. After collecting the money these companies/individuals/agencies become unreachable. These companies at times issue fake "No Objection Certificate" for installation of tower in the name of fictitious companies or in the name of different government organizations/departments.

The public at large is hereby informed that:

1. DoT is not directly or indirectly involved in leasing/renting the premises for installation of mobile tower or for issuing any "No Objection Certificate" for the purpose.
2. A mobile tower may be-installed by either Telecom Service Provider (TSP) or Infrastructure Provider (IP-1) as per their licensing/ registration conditions. The updated list of TSPs and IP-1 is available on DoT website i.e. www.dot.gov.in. The public are cautioned that before they entertain any offer for installation of tower, they should verify the authenticity of TSP/IP-1 from DoT website.
3. **In case any company/agency/individual is asking for advance or for application fee or for money in any form before actual installation of tower, public is hereby cautioned to be extra careful and verify the credentials of the company.**
4. Any person or entity found fraudulently involved in such activity like
 (i) taking advance etc. in the name of installation of mobile towers
 (ii) using DoT name/logo/recommendations or national emblem is liable to be prosecuted under applicable law. **If any person comes across any such fraudulent activity then he/she may report the incident to local police authorities. In addition or alternatively the local TERM Cell may also be contacted whose contact details are available on DoT website i.e. www.dot.gov.in**

Any action on the part of any individual will be at his own risk and Department of Telecom shall not be liable in any way.

Annexure 3: List of Participants in Public Hearing

The following is the list of the stakeholders who have participated in the Public Hearing held on 09th March, 2016 at Panaji-Goa.

Sr. No.	Name	Address	Contact No.	E-mail ID
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55	ISAAC DACOSIN	VARCA	9823180606	
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57	NILESH CABRAL	CURCHOREM		
58	GANAH JAWADEKA	SOYULE	9860010762	
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